

**Vote: 542** Mukono District

**2016/17 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Mukono District**

Date: 3/19/2017

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

**Vote: 542** Mukono District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,486,606	354,015	24%
2a. Discretionary Government Transfers	4,075,575	1,018,894	25%
2b. Conditional Government Transfers	29,446,321	7,777,876	26%
2c. Other Government Transfers	315,164	158,375	50%
4. Donor Funding	1,033,000	46,517	5%
<b>Total Revenues</b>	<b>36,356,666</b>	<b>9,355,676</b>	<b>26%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,663,692	1,492,823	1,189,798	26%	21%	80%
2 Finance	1,093,839	180,672	180,672	17%	17%	100%
3 Statutory Bodies	776,195	184,917	143,252	24%	18%	77%
4 Production and Marketing	853,580	179,787	172,020	21%	20%	96%
5 Health	4,077,898	800,531	800,531	20%	20%	100%
6 Education	20,671,889	5,422,684	5,372,382	26%	26%	99%
7a Roads and Engineering	1,129,373	172,194	155,744	15%	14%	90%
7b Water	880,109	216,091	195,898	25%	22%	91%
8 Natural Resources	193,896	40,154	39,461	21%	20%	98%
9 Community Based Services	295,578	156,398	155,311	53%	53%	99%
10 Planning	639,232	131,008	77,511	20%	12%	59%
11 Internal Audit	81,387	19,930	19,930	24%	24%	100%
<b>Grand Total</b>	<b>36,356,666</b>	<b>8,997,189</b>	<b>8,502,509</b>	<b>25%</b>	<b>23%</b>	<b>95%</b>
Wage Rec't:	20,957,440	5,239,360	5,239,292	25%	25%	100%
Non Wage Rec't:	11,761,249	3,072,991	2,697,799	26%	23%	88%
Domestic Dev't	2,604,977	638,321	518,901	25%	20%	81%
Donor Dev't	1,033,000	46,517	46,517	5%	5%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

Generally by the end of Q1, the district realised 9,355,676,000= agaisnt the planned with implies a 26% realisation which is above 25% and this is due to other government transfers and conditonl government transfers performing at 50% and 26% respectively. On expenditure,9,915,108,000= was released to user departments. On departmental expenditures, 8,199,554,000= was spent implying 1,715,554,000= as unspent by departments due to uncleared EFTs by bank of Uganda pending clearance and the slow procurement process for SFG and Road fund.

**Vote: 542** Mukono District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,486,606</b>	<b>354,015</b>	<b>24%</b>
Local Service Tax	233,099	111,574	48%
Animal & Crop Husbandry related levies	4,500	300	7%
Application Fees	25,000	645	3%
Local Government Hotel Tax	2,600	544	21%
Market/Gate Charges	34,958	552	2%
Miscellaneous	61,110	2,190	4%
Other Fees and Charges	241,160	34,237	14%
Other licences	23,500	6,600	28%
Park Fees	85,200	0	0%
Quarry Charges	14,988	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,850	982	14%
Registration of Businesses	48,851	2,219	5%
Rent & Rates from private entities	180,050	0	0%
Rent & rates-produced assets-from private entities	331,676	114,256	34%
Business licences	193,064	79,915	41%
<b>2a. Discretionary Government Transfers</b>	<b>4,075,575</b>	<b>1,018,894</b>	<b>25%</b>
District Unconditional Grant (Non-Wage)	1,007,163	251,791	25%
District Unconditional Grant (Wage)	1,914,637	478,659	25%
District Discretionary Development Equalization Grant	1,142,822	285,706	25%
Urban Unconditional Grant (Wage)	10,953	2,738	25%
<b>2b. Conditional Government Transfers</b>	<b>29,446,321</b>	<b>7,777,876</b>	<b>26%</b>
Sector Conditional Grant (Wage)	19,042,803	4,760,701	25%
General Public Service Pension Arrears (Budgeting)	303,033	303,033	100%
Gratuity for Local Governments	670,344	167,586	25%
Pension for Local Governments	2,522,896	630,724	25%
Sector Conditional Grant (Non-Wage)	5,445,090	1,550,758	28%
Transitional Development Grant	256,348	63,622	25%
Development Grant	1,205,806	301,452	25%
<b>2c. Other Government Transfers</b>	<b>315,164</b>	<b>158,375</b>	<b>50%</b>
Other Transfers from Central Government	315,164	158,375	50%
<b>4. Donor Funding</b>	<b>1,033,000</b>	<b>46,517</b>	<b>5%</b>
Avian influenza project	12,000	0	0%
GAVI	26,000	0	0%
MUWRP	720,000	29,055	4%
UNICEF	250,000	17,462	7%
Trace project	25,000	0	0%
<b>Total Revenues</b>	<b>36,356,666</b>	<b>9,355,676</b>	<b>26%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The local revenue performance was at 95.3% of the quarterly approved budget this performamnce was attributed to improved revenue mobilisation methods installed at all the collection centers.

**(ii) Cummulative Performance for Central Government Transfers**

The district received over and above the quaterly allocation on grants which made 26% of the annual budget and also revoted the YLP youth funds that were disbursed in the first quarter.

**(iii) Cummulative Performance for Donor Funding**

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**Vote: 542** Mukono District

**2016/17 Quarter 1**

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**Summary: Cumulative Revenue Performance**

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The district received shs.74,572,941 from donors which was 18% of the approved quarterly budget. This was due to low releases from donors.

**Vote: 542** Mukono District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,116,001	1,438,171	28%	1,279,000	1,438,171	112%
General Public Service Pension Arrears (Budgeting)	303,033	303,033	100%	75,758	303,033	400%
Pension for Local Governments	2,522,896	630,724	25%	630,724	630,724	100%
Gratuity for Local Governments	670,344	167,586	25%	167,586	167,586	100%
Locally Raised Revenues	126,117	36,850	29%	31,529	36,850	117%
Multi-Sectoral Transfers to LLGs	372,175	39,670	11%	93,044	39,670	43%
District Unconditional Grant (Non-Wage)	254,106	43,514	17%	63,527	43,514	68%
Urban Unconditional Grant (Wage)	10,953	2,700	25%	2,738	2,700	99%
District Unconditional Grant (Wage)	856,376	214,094	25%	214,094	214,094	100%
<i>Development Revenues</i>	547,691	54,652	10%	136,923	54,652	40%
Transitional Development Grant	30,000	7,035	23%	7,500	7,035	94%
District Discretionary Development Equalization Gran	517,691	47,617	9%	129,423	47,617	37%
<b>Total Revenues</b>	<b>5,663,692</b>	<b>1,492,823</b>	<b>26%</b>	<b>1,415,923</b>	<b>1,492,823</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,116,001	1,135,146	22%	1,279,000	1,135,146	89%
Wage	856,376	214,094	25%	214,094	214,094	100%
Non Wage	4,259,624	921,052	22%	1,064,906	921,052	86%
<i>Development Expenditure</i>	547,691	54,652	10%	136,923	54,652	40%
Domestic Development	547,691	54,652	10%	136,923	54,652	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,663,692</b>	<b>1,189,798</b>	<b>21%</b>	<b>1,415,923</b>	<b>1,189,798</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		303,025	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>303,025</b>	<b>5%</b>			

the Department received ..... for the first quarter which was ...% of the quarterly budget. Ensured that all staff are paid there salaries, pensioners paid,

*Reasons that led to the department to remain with unspent balances in section C above*

the unspent balance was meant for pension arrears was not paid out as public service had not sent the reconcilled payroll for pension arrears. Hence the unspent balance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	98	98
%age of staff appraised	99	65
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	6	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	98	0
No. of computers, printers and sets of office furniture purchased	6	2
No. of existing administrative buildings rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>5,663,692</b>	<b>1,189,798</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,663,692</b>	<b>1,189,798</b>

carried out administration activities for the entire district, guided council in all aspects, paid all staff salaries by the 28th day of the month. Paid outstanding obligations of the district.

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,093,839	180,672	17%	273,460	180,672	66%
Locally Raised Revenues	219,622	38,500	18%	54,906	38,500	70%
Other Transfers from Central Government	177,076	29,800	17%	44,269	29,800	67%
Multi-Sectoral Transfers to LLGs	416,914	58,490	14%	104,229	58,490	56%
District Unconditional Grant (Non-Wage)	168,855	26,039	15%	42,214	26,039	62%
District Unconditional Grant (Wage)	111,372	27,843	25%	27,843	27,843	100%
<b>Total Revenues</b>	<b>1,093,839</b>	<b>180,672</b>	<b>17%</b>	<b>273,460</b>	<b>180,672</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,093,839	180,672	17%	273,460	180,672	66%
Wage	111,372	27,843	25%	27,843	27,843	100%
Non Wage	982,467	152,829	16%	245,617	152,829	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,093,839</b>	<b>180,672</b>	<b>17%</b>	<b>273,460</b>	<b>180,672</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of Q1, both outturn and expenditure stood at 17% as this was below the anticipated 25% due to low performance of local revenue, multi sectoral transfers and non wage. On quarterly outturn, both revenue and expenditure stood at 66% and 59%.

*Reasons that led to the department to remain with unspent balances in section C above*

There was no balance at the end of Q1

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/7/2016	25/8/2016
Value of LG service tax collection	378500	178000
Value of Hotel Tax Collected	4	1
Value of Other Local Revenue Collections	221500	10750
Date of Approval of the Annual Workplan to the Council	30/5/2017	30/5/2016
Date for presenting draft Budget and Annual workplan to the Council	15/3/2016	15/3/2016
Date for submitting annual LG final accounts to Auditor General	30/8/2016	30/8/2016
<b>Function Cost (UShs '000)</b>	<b>1,093,839</b>	<b>180,672</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,093,839</b>	<b>180,672</b>

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## **Vote: 542** Mukono District

## **2016/17 Quarter 1**

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### ***Workplan 2: Finance***

Most of the funds were spend on payment of staff salaries, revenue mobilisation and collection as well as backstopping, monitorng and mentoring of LLGs on financial issues and management.



**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	776,195	184,917	24%	194,049	184,917	95%
Locally Raised Revenues	120,817	34,647	29%	30,204	34,647	115%
Multi-Sectoral Transfers to LLGs	176,947	26,355	15%	44,237	26,355	60%
District Unconditional Grant (Non-Wage)	161,359	44,647	28%	40,340	44,647	111%
District Unconditional Grant (Wage)	317,072	79,268	25%	79,268	79,268	100%
<b>Total Revenues</b>	<b>776,195</b>	<b>184,917</b>	<b>24%</b>	<b>194,049</b>	<b>184,917</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	776,195	143,252	18%	194,049	143,252	74%
Wage	317,072	79,268	25%	79,268	79,268	100%
Non Wage	459,123	63,984	14%	114,781	63,984	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>776,195</b>	<b>143,252</b>	<b>18%</b>	<b>194,049</b>	<b>143,252</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41,665	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,665</b>	<b>5%</b>			

Both cumulative outturn and expenditure stood at 24% and 18% respectively as this was below the anticipated 25% owing to low receipt of local revenue and councilors gratuity and exgratia. On quarterly outturn, both revenue and expenditure stood at 95% and 75%.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance on account was due to uncleared EFTs by the end of Q1

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	1000	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	4	1
<b>Function Cost (US\$ '000)</b>	<b>776,195</b>	<b>143,252</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>776,195</b>	<b>143,252</b>

Most of the departmental activities included payment of staff salaries, conducting of councils and sectoral committees in the district, district service commissions and other boards and commissions conducted.

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	740,818	160,847	22%	185,205	160,847	87%
Sector Conditional Grant (Wage)	415,229	103,807	25%	103,807	103,807	100%
Sector Conditional Grant (Non-Wage)	76,870	19,217	25%	19,217	19,217	100%
Locally Raised Revenues	11,619	920	8%	2,905	920	32%
Other Transfers from Central Government	56,088	0	0%	14,022	0	0%
Multi-Sectoral Transfers to LLGs	19,438	0	0%	4,860	0	0%
District Unconditional Grant (Non-Wage)	19,966	1,500	8%	4,992	1,500	30%
District Unconditional Grant (Wage)	141,608	35,402	25%	35,402	35,402	100%
<i>Development Revenues</i>	112,762	18,940	17%	28,190	18,940	67%
Development Grant	75,762	18,940	25%	18,940	18,940	100%
Donor Funding	37,000	0	0%	9,250	0	0%
<b>Total Revenues</b>	<b>853,580</b>	<b>179,787</b>	<b>21%</b>	<b>213,395</b>	<b>179,787</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	740,818	160,658	22%	185,205	160,658	87%
Wage	556,837	139,141	25%	139,209	139,141	100%
Non Wage	183,981	21,517	12%	45,995	21,517	47%
<i>Development Expenditure</i>	112,762	11,362	10%	28,190	11,362	40%
Domestic Development	75,762	11,362	15%	18,940	11,362	60%
Donor Development	37,000	0	0%	9,250	0	0%
<b>Total Expenditure</b>	<b>853,580</b>	<b>172,020</b>	<b>20%</b>	<b>213,395</b>	<b>172,020</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		189	0%			
<i>Development Balances</i>		7,579	7%			
Domestic Development		7,579	10%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,767</b>	<b>1%</b>			

Cummulative outturn and expenditure stood at 21% and 20% respectively as this was below 25% anticipated due to low local revenue and non wage realised. On quarterly outturn, both revenue and expenditure stood at 84% and 81% respectively.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance on account was due to uncleared EFTs at end of the reporting period.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	415,229	103,807
<b>Function: 0182 District Production Services</b>		

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	425000	106250
No. of livestock by type undertaken in the slaughter slabs	180124	45031
No. of fish ponds stocked	12	1
Quantity of fish harvested	970610	242652
Number of anti vermin operations executed quarterly	8	2
No. of parishes receiving anti-vermin services	80	20
No. of tsetse traps deployed and maintained	2200	550
<b>Function Cost (US\$ '000)</b>	<b>382,263</b>	<b>68,213</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	8	2
No. of trade sensitisation meetings organised at the district/Municipal Council	8	2
No of businesses inspected for compliance to the law	48	12
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>56,088</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>853,580</b>	<b>172,020</b>

Departmental performance was so much on payment of staff salaries, supervision and monitoring of departmental activities in the sub counties

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,081,898	754,014	24%	770,474	754,014	98%
Sector Conditional Grant (Wage)	2,567,181	641,795	25%	641,795	641,795	100%
Sector Conditional Grant (Non-Wage)	439,940	108,617	25%	109,985	108,617	99%
Locally Raised Revenues	20,553	1,000	5%	5,138	1,000	19%
Multi-Sectoral Transfers to LLGs	29,224	0	0%	7,306	0	0%
District Unconditional Grant (Non-Wage)	25,000	2,601	10%	6,250	2,601	42%
<i>Development Revenues</i>	996,000	46,517	5%	249,000	46,517	19%
Donor Funding	996,000	46,517	5%	249,000	46,517	19%
<b>Total Revenues</b>	<b>4,077,898</b>	<b>800,531</b>	<b>20%</b>	<b>1,019,474</b>	<b>800,531</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,081,898	754,014	24%	770,474	754,014	98%
Wage	2,567,181	641,795	25%	641,795	641,795	100%
Non Wage	514,717	112,219	22%	128,679	112,219	87%
<i>Development Expenditure</i>	996,000	46,517	5%	249,000	46,517	19%
Domestic Development	0	0		0	0	
Donor Development	996,000	46,517	5%	249,000	46,517	19%
<b>Total Expenditure</b>	<b>4,077,898</b>	<b>800,531</b>	<b>20%</b>	<b>1,019,474</b>	<b>800,531</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Both cumulative outturn and expenditure stood at 20% which was below the anticipated 25% owing to low receipt of local revenue and non wage. On quarterly outturn, both revenue and expenditure stood at 79%.

*Reasons that led to the department to remain with unspent balances in section C above*

There was no balance at the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	687767234	687767234
Value of health supplies and medicines delivered to health facilities by NMS	687767234	687767234
Number of health facilities reporting no stock out of the 6 tracer drugs.	51	51
Number of outpatients that visited the NGO Basic health facilities	119500	18599
Number of inpatients that visited the NGO Basic health facilities	4900	2082
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	853
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	1244
Number of trained health workers in health centers	402	102
No of trained health related training sessions held.	260	70
Number of outpatients that visited the Govt. health facilities.	348000	85984
Number of inpatients that visited the Govt. health facilities.	9000	2506
No and proportion of deliveries conducted in the Govt. health facilities	11000	3174
% age of approved posts filled with qualified health workers	98	87
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	20000	5012
No of new standard pit latrines constructed in a village		00
No of villages which have been declared Open Defecation Free(ODF)		00
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		00
No of healthcentres constructed		00
No of healthcentres rehabilitated	0	00
No of staff houses constructed		00
No of staff houses rehabilitated		00
No of maternity wards constructed		00
No of maternity wards rehabilitated		00
No of OPD and other wards constructed		00
No of OPD and other wards rehabilitated		00
No of theatres constructed		00
No of theatres rehabilitated		00
Value of medical equipment procured		00
<b>Function Cost (UShs '000)</b>	<b>4,035,437</b>	<b>800,031</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>42,461</b>	<b>500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,077,898</b>	<b>800,531</b>

Most of the departmental expenditure dwell so much on payment of staff salaries, provision of medical services,

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**Vote: 542** Mukono District

**2016/17 Quarter 1**

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***Workplan 5: Health***

inspection and monitoring of health services in the district.

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	20,086,604	5,276,363	26%	5,021,651	5,276,363	105%
Sector Conditional Grant (Wage)	16,060,393	4,015,098	25%	4,015,098	4,015,098	100%
Sector Conditional Grant (Non-Wage)	3,886,677	1,234,046	32%	971,669	1,234,046	127%
Locally Raised Revenues	23,485	4,760	20%	5,871	4,760	81%
Multi-Sectoral Transfers to LLGs	13,216	0	0%	3,304	0	0%
District Unconditional Grant (Non-Wage)	25,000	3,000	12%	6,250	3,000	48%
District Unconditional Grant (Wage)	77,833	19,458	25%	19,458	19,458	100%
<i>Development Revenues</i>	585,284	146,321	25%	146,321	146,321	100%
Development Grant	385,284	96,321	25%	96,321	96,321	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
<b>Total Revenues</b>	<b>20,671,889</b>	<b>5,422,684</b>	<b>26%</b>	<b>5,167,972</b>	<b>5,422,684</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	20,086,604	5,276,362	26%	5,021,651	5,276,362	105%
Wage	16,138,226	4,034,557	25%	4,034,557	4,034,557	100%
Non Wage	3,948,378	1,241,805	31%	987,095	1,241,805	126%
<i>Development Expenditure</i>	585,284	96,020	16%	146,321	96,020	66%
Domestic Development	585,284	96,020	16%	146,321	96,020	66%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>20,671,889</b>	<b>5,372,382</b>	<b>26%</b>	<b>5,167,972</b>	<b>5,372,382</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		50,301	9%			
Domestic Development		50,301	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,302</b>	<b>0%</b>			

Both outturn and expenditure stood at 26% and 5% respectively. This was however above the anticipated 25% owing to increase in teachers salaries experienced. On quarterly outturn and expenditure, both stood at 105% and 20% respectively.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance on account was for SFG projects that were still under procurement process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of textbooks distributed	40000	10000
No. of teachers paid salaries	1758	1758
No. of qualified primary teachers	1758	1758
No. of pupils enrolled in UPE	75368	75368
No. of student drop-outs	2150	2150
No. of Students passing in grade one	8949	8949
No. of pupils sitting PLE	10026	10026
No. of classrooms rehabilitated in UPE	2	0
<b>Function Cost (US\$ '000)</b>	<b>12,428,368</b>	<b>3,067,744</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	16864	16864
No. of teaching and non teaching staff paid	178	178
<b>Function Cost (US\$ '000)</b>	<b>7,656,229</b>	<b>2,194,440</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	3	3
<b>Function Cost (US\$ '000)</b>	<b>447,758</b>	<b>78,390</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	490	490
No. of secondary schools inspected in quarter	49	49
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	3	1
<b>Function Cost (US\$ '000)</b>	<b>139,534</b>	<b>31,809</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	4	0
No. of children accessing SNE facilities	150	150
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>20,671,889</b>	<b>5,372,382</b>

Most of the departmental expenditure was on payment of salaries, inspection of schools and coordination of departmental activities.



**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,129,373	172,194	15%	282,343	172,194	61%
Sector Conditional Grant (Non-Wage)	892,728	151,658	17%	223,182	151,658	68%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	82,000	0	0%	20,500	0	0%
District Unconditional Grant (Non-Wage)	52,500	0	0%	13,125	0	0%
District Unconditional Grant (Wage)	82,145	20,536	25%	20,536	20,536	100%
<b>Total Revenues</b>	<b>1,129,373</b>	<b>172,194</b>	<b>15%</b>	<b>282,343</b>	<b>172,194</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,129,373	155,744	14%	282,343	155,744	55%
Wage	82,145	20,536	25%	20,536	20,536	100%
Non Wage	1,047,228	135,208	13%	261,807	135,208	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,129,373</b>	<b>155,744</b>	<b>14%</b>	<b>282,343</b>	<b>155,744</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,451	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,451</b>	<b>1%</b>			

By the end of the quarter, the department realised 172,199,000= against the planned implying 15% which was below the anticipated 25% as this was due to low locl revenue realised and conditional non wage as well as the cumulative expenditure was below the anticipated 255 performing at 14%. On quarterly expenditure the department stood at 61% and 55% for expenditure.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance on the account was for road fund program awaiting to be utilised in Q2

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	195	0
Length in Km of District roads routinely maintained	427	148
Length in Km of District roads periodically maintained	96	35
No. of bridges maintained	00	00
Length in Km. of rural roads constructed	426	46
Length in Km. of rural roads rehabilitated	00	0
<b>Function Cost (UShs '000)</b>	<b>1,047,373</b>	<b>154,841</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>82,000</b>	<b>903</b>

**Vote: 542** Mukono District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>1,129,373</b>	<b>155,744</b>

Most of the department performance dwell so much on payment of staff salaries, wages, procurement of stationery, payment for utilities, routine maintenance of roads and culvert installation.

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	113,348	24,401	22%	28,337	24,401	86%
Sector Conditional Grant (Non-Wage)	40,382	10,096	25%	10,096	10,096	100%
Locally Raised Revenues	19,550	1,068	5%	4,888	1,068	22%
District Unconditional Grant (Non-Wage)	24,320	5,963	25%	6,080	5,963	98%
District Unconditional Grant (Wage)	29,096	7,274	25%	7,274	7,274	100%
<i>Development Revenues</i>	766,761	191,690	25%	191,690	191,690	100%
Development Grant	744,761	186,190	25%	186,190	186,190	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
<b>Total Revenues</b>	<b>880,109</b>	<b>216,091</b>	<b>25%</b>	<b>220,027</b>	<b>216,091</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	113,348	11,164	10%	28,337	11,164	39%
Wage	29,096	7,274	25%	7,274	7,274	100%
Non Wage	84,252	3,890	5%	21,063	3,890	18%
<i>Development Expenditure</i>	766,761	184,734	24%	191,690	184,734	96%
Domestic Development	766,761	184,734	24%	191,690	184,734	96%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>880,109</b>	<b>195,898</b>	<b>22%</b>	<b>220,027</b>	<b>195,898</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,237	12%			
<i>Development Balances</i>		6,956	1%			
Domestic Development		6,956	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,193</b>	<b>2%</b>			

Both outturn and expenditure as overall stood at 25% and 23% respectively. On quarterly outturn, both revenue and expenditure stood at 98% and 89% respectively.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance on account was due to uncleared EFTs at the end of Q1

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	25	6
No. of water points tested for quality	100	25
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	100	0
No. of water points rehabilitated	40	0
% of rural water point sources functional (Gravity Flow Scheme)	98	0
% of rural water point sources functional (Shallow Wells )	80	0
No. of water user committees formed.	25	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of deep boreholes drilled (hand pump, motorised)	25	6
No. of deep boreholes rehabilitated	24	0
<b>Function Cost (US\$ '000)</b>	<b>880,109</b>	<b>195,898</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>880,109</b>	<b>195,898</b>

Departmental performance was mainly on payment of staff salaries, wages, office utilities and stationery. Borehole drilling and maintenance of the PART drilling rig as well as servicing.

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	193,896	40,154	21%	48,474	40,154	83%
Sector Conditional Grant (Non-Wage)	11,500	2,875	25%	2,875	2,875	100%
Locally Raised Revenues	30,575	6,500	21%	7,644	6,500	85%
Multi-Sectoral Transfers to LLGs	19,328	0	0%	4,832	0	0%
District Unconditional Grant (Non-Wage)	9,379	0	0%	2,345	0	0%
District Unconditional Grant (Wage)	123,114	30,779	25%	30,779	30,779	100%
<b>Total Revenues</b>	<b>193,896</b>	<b>40,154</b>	<b>21%</b>	<b>48,474</b>	<b>40,154</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	193,896	39,461	20%	48,474	39,461	81%
Wage	123,114	30,779	25%	30,779	30,779	100%
Non Wage	70,782	8,682	12%	17,696	8,682	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>193,896</b>	<b>39,461</b>	<b>20%</b>	<b>48,474</b>	<b>39,461</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		693	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>693</b>	<b>0%</b>			

Both cumulative outturn and expenditure stood at 21% and 20% as this was below the projected 25% due to zero realisation of non wage and multi sectoral transfers. On quarterly outturn, both revenue and expenditure stood at 83% and 81%.

*Reasons that led to the department to remain with unspent balances in section C above*

There was no balance at the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	100	100
Number of people (Men and Women) participating in tree planting days	2000	2000
No. of monitoring and compliance surveys/inspections undertaken	50	0
No. of Water Shed Management Committees formulated	2	2
No. of monitoring and compliance surveys undertaken	2	2
No. of new land disputes settled within FY	10	4
<b>Function Cost (UShs '000)</b>	<b>193,896</b>	<b>39,461</b>
<b>Cost of Workplan (UShs '000):</b>	<b>193,896</b>	<b>39,461</b>

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**Vote: 542** Mukono District

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***Workplan 8: Natural Resources***

Departmental activities were so much on payment of salaries, tree planting, wetland management, land conservation among others in the district

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	227,878	46,936	21%	56,969	46,936	82%
Sector Conditional Grant (Non-Wage)	96,993	24,248	25%	24,248	24,248	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	15,680	0	0%	3,920	0	0%
District Unconditional Grant (Non-Wage)	32,115	1,915	6%	8,029	1,915	24%
District Unconditional Grant (Wage)	73,090	18,273	25%	18,273	18,273	100%
<i>Development Revenues</i>	67,700	109,462	162%	16,925	109,462	647%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government		108,375		0	108,375	
District Discretionary Development Equalization Grant	63,352	0	0%	15,838	0	0%
<b>Total Revenues</b>	<b>295,578</b>	<b>156,398</b>	<b>53%</b>	<b>73,894</b>	<b>156,398</b>	<b>212%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	227,878	46,936	21%	56,969	46,936	82%
Wage	73,090	18,273	25%	18,273	18,273	100%
Non Wage	154,788	28,663	19%	38,697	28,663	74%
<i>Development Expenditure</i>	67,700	108,375	160%	16,925	108,375	640%
Domestic Development	67,700	108,375	160%	16,925	108,375	640%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>295,578</b>	<b>155,311</b>	<b>53%</b>	<b>73,894</b>	<b>155,311</b>	<b>210%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,087	2%			
Domestic Development		1,087	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,087</b>	<b>0%</b>			

Both outturn and expenditure stood at 53% being above the anticipated 25% due to other government transfers realised during the period. On quarterly outturn, both revenue and expenditure stood at 212% and 213% respectively.

*Reasons that led to the department to remain with unspent balances in section C above*

There was 0% unspent at the end of Q1

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	120	30
No. of Active Community Development Workers	13	13
No. FAL Learners Trained	2000	500
No. of children cases ( Juveniles) handled and settled	240	60
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	30	30
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>295,578</b>	<b>155,311</b>
<b>Cost of Workplan (UShs '000):</b>	<b>295,578</b>	<b>155,311</b>

Most of the departmental activities were on payment of salaries, monitoring of community based services department activities in the sub counties, labour issues, resettlement of children and FAL activities



**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	77,452	13,753	18%	19,363	13,753	71%
Locally Raised Revenues	10,241	1,000	10%	2,560	1,000	39%
District Unconditional Grant (Non-Wage)	25,000	2,200	9%	6,250	2,200	35%
District Unconditional Grant (Wage)	42,211	10,553	25%	10,553	10,553	100%
<i>Development Revenues</i>	561,780	117,256	21%	140,445	117,256	83%
District Discretionary Development Equalization Gran	561,780	117,256	21%	140,445	117,256	83%
<b>Total Revenues</b>	<b>639,232</b>	<b>131,008</b>	<b>20%</b>	<b>159,808</b>	<b>131,008</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	77,452	13,753	18%	19,363	13,753	71%
Wage	42,211	10,553	25%	10,553	10,553	100%
Non Wage	35,241	3,200	9%	8,810	3,200	36%
<i>Development Expenditure</i>	561,780	63,758	11%	140,445	63,758	45%
Domestic Development	561,780	63,758	11%	140,445	63,758	45%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>639,232</b>	<b>77,511</b>	<b>12%</b>	<b>159,808</b>	<b>77,511</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		53,498	10%			
Domestic Development		53,498	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>53,498</b>	<b>8%</b>			

Generally the departmental outturn and expenditure stood at 12% as this was below the anticipated 25% owing to low local revenue, Non wage and DDEG which was below the projected budget line. On quarterly outturn and expenditure, both revenue and expenditure stood at 49%.

*Reasons that led to the department to remain with unspent balances in section C above*

There was no balance at the end of Q1

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>639,232</b>	<b>77,511</b>
<b>Cost of Workplan (UShs '000):</b>	<b>639,232</b>	<b>77,511</b>

Most of the departmental activities included payment of staff salaries, monitoring, mentoring and supervision of LLGs.

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,387	19,930	24%	20,347	19,930	98%
Locally Raised Revenues	10,667	4,750	45%	2,667	4,750	178%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	60,720	15,180	25%	15,180	15,180	100%
<b>Total Revenues</b>	<b>81,387</b>	<b>19,930</b>	<b>24%</b>	<b>20,347</b>	<b>19,930</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,387	19,930	24%	20,347	19,930	98%
Wage	60,720	15,180	25%	15,180	15,180	100%
Non Wage	20,667	4,750	23%	5,167	4,750	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>81,387</b>	<b>19,930</b>	<b>24%</b>	<b>20,347</b>	<b>19,930</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Both outturn and expenditure stood at 24% as this was below the anticipated 25% due to non realisation of non wage performing at 0%. On quarterly outturn, both revenue and expenditure stood at 98%.

*Reasons that led to the department to remain with unspent balances in section C above*

There was no balance at the end of Q1

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	11	10
Date of submitting Quarterly Internal Audit Reports	30/6/2016	30/6/2016
<b>Function Cost (UShs '000)</b>	<b>81,387</b>	<b>19,930</b>
<b>Cost of Workplan (UShs '000):</b>	<b>81,387</b>	<b>19,930</b>

The department paid staff salaries, audited all books of accounts for all departments and sub counties in the district

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**Vote: 542** Mukono District

**2016/17 Quarter 1**

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**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done

-All staff salaries were paid,  
-Monitored all LLG's services and support supervision of government services and all departments done.

-Guided Council and ensured smooth swearing in of newly appointed political leaders.

General Staff Salaries		214,094
Pension for General Civil Service		798,318
Electricity		3,342
Water		723
Consultancy Services- Short term		21,798
Fuel, Lubricants and Oils		6,489
Maintenance - Civil		50,000
Fines and Penalties/ Court wards		16,266
Wage Rec't:	214,094	214,094
Non Wage Rec't:	903,767	846,936
Domestic Dev't:	117,691	50,000
Donor Dev't:		
<b>Total</b>	<b>1,235,552</b>	<b>1,111,030</b>

**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	99 (99% of all staff salaries paid by 28th of every months)	99 ( 99 %of all staff salaries paid by 28th of every months)
% age of staff appraised	99 (99% of all staff appraised by the CAO)	65 (65% of all staff appraised by the CAO)
% age of LG establish posts filled	98 (98% of all established posts filled)	98 (98% staff establishment to date.)
% age of pensioners paid by 28th of every month	99 (99% of all pensioners paid by 28th every months)	99 (99% of all pensioners paid by 28th every months)
Non Standard Outputs:	N/A	N/A
Allowances		25,000
Staff Training		4,652
Printing, Stationery, Photocopying and Binding		4,565
Wage Rec't:		
Non Wage Rec't:	37,594	29,565
Domestic Dev't:	11,732	4,652
Donor Dev't:		
<b>Total</b>	<b>49,326</b>	<b>34,217</b>

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (2 capacity building sessions undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, population among others)	0 (N/A)
Availability and implementation of LG capacity building policy and plan	yes (1 capacity building plan in place and implemented)	yes (capacity building plan in place.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,171	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,171</b>	<b>0</b>

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	All 13 LLGs programs implemented supervised by ACAOs in the district	All 13 LLGs programs implemented supervised by ACAOs in the district
<i>Allowances</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>850</b>

**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	1 Payroll management done by the PHRO in the district	1 Payroll management done by the PHRO in the district
<i>Printing, Stationery, Photocopying and Binding</i>		4,031
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,031	4,031
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,031</b>	<b>4,031</b>

**Additional information required by the sector on quarterly Performance****2. Finance**

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/08/2016 (submission of annual performance report to OAG. -)	25/8/2016 (-Submitted annual accounts to office of auditor general and Accountant general on the 25th August 2016. - Paid salaries by the 28th day of the month.)
Non Standard Outputs:		N/A
General Staff Salaries		27,843
Allowances		4,046
Printing, Stationery, Photocopying and Binding		645
Subscriptions		6,510
Travel inland		32,170
Maintenance - Vehicles		662
Wage Rec't:	27,843	27,843
Non Wage Rec't:	72,684	44,033
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>100,527</b>	<b>71,876</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	10750 (local revenue collected as per the charging policy. - collected from assessed businesses in all sub counties. -collected shs.101,541,930 from all revenue sources for the higher local government.)
Value of Hotel Tax Collected	0	1 (hotel tax collected from koome subcounty)
Value of LG service tax collection	0	178000 (local service tax collected from both civil servants and private businesses.)
Non Standard Outputs:		N/A
Travel inland		18,062
Fuel, Lubricants and Oils		15,885
Wage Rec't:		
Non Wage Rec't:	36,636	33,946
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>36,636</b>	<b>33,946</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	15/3/2016 (prepared draft budget and presented to council and sent to standing committees for scrutiny.)
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**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Date of Approval of the Annual Workplan to the Council 0 30/5/2016 (-Approved annual workplan, revenue enhancement plan, procurement plan, recruitment plan on the 30th may 2016.)

Non Standard Outputs: N/A

Printing, Stationery, Photocopying and Binding 2,645

Wage Rec't:

Non Wage Rec't: 12,019 2,645

Domestic Dev't:

Donor Dev't:

**Total** 12,019 **2,645**

**Output: LG Expenditure management Services**

Non Standard Outputs: N/A

Computer supplies and Information Technology (IT) 125

Wage Rec't:

Non Wage Rec't: 5,250 125

Domestic Dev't:

Donor Dev't:

**Total** 5,250 **125**

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 0 30/8/2016 (- Submitted annual accounts and financial statements to the office of the Auditor general and accountant general on the 25th August 2016.)

Non Standard Outputs: N/A

Travel inland 13,590

Wage Rec't:

Non Wage Rec't: 14,800 13,590

Domestic Dev't:

Donor Dev't:

**Total** 14,800 **13,590**

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies**

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:

Staff salaries paid, 1 Council meetings conducted, 2 committee meetings held at the District Headquarters.  
Payment of pension and gratuity of political leaders

Staff salaries paid,  
- one Council meeting held.  
- all committee meetings held at the District Headquarters.  
- monitored all council activities and all government programmes.

General Staff Salaries		10,863
Allowances		5,500
Welfare and Entertainment		2,320
Small Office Equipment		2,500
Travel inland		2,326
Fuel, Lubricants and Oils		2,500
Wage Rec't:	10,863	10,863
Non Wage Rec't:	21,394	15,146
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,257</b>	<b>26,009</b>

**Output: LG procurement management services**

Non Standard Outputs:

contracts committee meetings held and contracts awarded to competent contractors.  
500 prequalified contractors and service providers listed.  
Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors

- held contracts committee meetings and awarded contracts to competent contractors.  
- 500 prequalified contractors and service providers listed.  
Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors

Allowances		1,000
Printing, Stationery, Photocopying and Binding		1,500
Wage Rec't:		
Non Wage Rec't:	2,500	2,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>2,500</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.

Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.

General Staff Salaries		6,084
Allowances		4,370
Retrenchment costs		8,851



**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Advertising and Public Relations		1,200
Printing, Stationery, Photocopying and Binding		1,869
Small Office Equipment		1,000
Wage Rec't:	6,084	6,084
Non Wage Rec't:	17,548	17,290
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,632</b>	<b>23,374</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (1 LGPAC reports Discussed and handled by council at district headquarters)	0 (LgPAC was appointed at the end of the quarter hence need to be inducted and could not discuss any report.)
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive)	0 (LGPAC was appointed at the end of the quarter hence need to be inducted and could not review any report. and the audit was still going on.)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	1,650	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,650</b>	<b>0</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	1 (1 district council meetings held and minutes and relevant resolutions in place)	1 (1 council meeting held and minutes and relevant resolutions in place)
Non Standard Outputs:	Conducting 1 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.	Conducted familiarisation. Monitoring of the entire district by the District political leaders ( DEC and sector committee chairpersons) and reports were produced and submitted. Salaries for political leaders and local staff were paid.
General Staff Salaries		62,321
Allowances		14,207
Special Meals and Drinks		875
Printing, Stationery, Photocopying and Binding		508
Wage Rec't:	62,321	62,321
Non Wage Rec't:	16,289	15,590
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>78,610</b>	<b>77,911</b>

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: Standing Committees Services**

Non Standard Outputs:	8 sectoral committee meetings held in a year at district headquarters.	5 sectoral committee meetings held at district headquarters in the first quarter.
Allowances		13,459
Wage Rec't:		
Non Wage Rec't:	9,914	13,459
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,914</b>	<b>13,459</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	All staff salaries under Agricultural extension paid	All staff salaries under Agricultural extension paid
General Staff Salaries		103,807
Wage Rec't:	103,807	103,807
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>103,807</b>	<b>103,807</b>

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13 LLGs	Staff salaries paid and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13 LLGs
General Staff Salaries		35,334
Allowances		1,617
Computer supplies and Information Technology (IT)		1,000

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		12,000
<i>Maintenance - Vehicles</i>		3,200
<i>Maintenance – Other</i>		11,362
<i>Wage Rec't:</i>	35,402	35,334
<i>Non Wage Rec't:</i>	21,864	20,317
<i>Domestic Dev't:</i>	18,940	11,362
<i>Donor Dev't:</i>	9,250	
<b>Total</b>	<b>85,456</b>	<b>67,013</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Maintenance and monitoring of already constructed facility in the 13 LLGs	N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>500</b>
<b>Output: Farmer Institution Development</b>		
Non Standard Outputs:	Sensitization and strengthening of all registered farmer groups in the 13 LLGs	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>0</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	242652 (242652 quantity of fish harvested)	242652 (242652 quantity of fish harvested)
No. of fish ponds stocked	3 (3 fish ponds stocked in the Nama, Nakisunga, nabbaale, Nagojje and Kimenyedde S/Cs)	1 (3 fish ponds stocked in the Nama, Nakisunga, nabbaale, Nagojje and Kimenyedde S/Cs)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Electricity		100
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	750	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>600</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	20 (20 parishes in the district receiving anti vermin services)	20 (20 parishes in the district receiving anti vermin services)
Number of anti vermin operations executed quarterly	2 (2 Ant Vermin operations conducted in the district)	2 (2 Ant Vermin operations conducted in the district)
Non Standard Outputs:	N/a	N/a
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	375	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>100</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (Not done at district)
No of businesses inspected for compliance to the law	0	12 (12 businesses and SACCOs inspected in all the 15 LLGs)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2 (2 trade sensitization meetings conducted in the 13 LLGs)
No of awareness radio shows participated in	0	2 (2 radios show were participated in by the DCO, DPO, 4 SMS at Dunamis Radio.)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	14,022	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,022</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:

Staff salaries paid by the 28th day of the month, office utilities, monitoring, supervision and inspection of departmental activities paid.

General Staff Salaries		641,795
Allowances		250
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		7,850
Fuel, Lubricants and Oils		3,200
Donations		46,517
Wage Rec't:	641,795	641,795
Non Wage Rec't:	21,738	12,800
Domestic Dev't:		
Donor Dev't:	249,000	46,517
<b>Total</b>	<b>912,533</b>	<b>701,112</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	853 (The NGO basic health facilities contributed 21% of deliveries of in Mukono District)
Number of inpatients that visited the NGO Basic health facilities	0	2082 (45% of total in patient admissions were absorbed by Naggalama Hospital and other basic NGO health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	1244 (19% of the DPT3 coverage was absorbed by Naggalama hospital and other NGO health facilities)
Number of outpatients that visited the NGO Basic health facilities	0	18599 (NGO basic facilities contributed to 16% of out patient visits in Mukono District)
Non Standard Outputs:		N/A
Transfers to NGOs		51,276
Wage Rec't:		0
Non Wage Rec't:	45,973	51,276
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>45,973</b>	<b>51,276</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of children immunized with Pentavalent vaccine	0	5012 (78% of children were immunized with DPT3 vaccine by Gov't owned health facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (99% of villages in Mukono District Local Government have functional VHT's)
% age of approved posts filled with qualified health workers	0	87 (87% of posts have been filled with 13% vacant. Mukono District Local Gov't has 465 established positions under health, 404 posts are filled and 61 positions are vacant)
No and proportion of deliveries conducted in the Govt. health facilities	0	3174 (78% of deliveries of Mukono District were carried out by Gov't health facilities)
Number of inpatients that visited the Govt. health facilities.	0	2506 (55% of the total inpatient admissions were all received by Gov't health facilities)
Number of outpatients that visited the Govt. health facilities.	0	85984 (Mukono Government health facilities contributed 75% of the total Out patient admissions. This is because of availability of health workers and regular medicine supplies by National Medical stores.)
No of trained health related training sessions held.	0	70 (CPD sessions were carried out on the health units)
Number of trained health workers in health centers	0	102 (102 health workers were trained on Logistics management, TB infection control, HIV Cohort analysis)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		47,643
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,547	47,643
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,547</b>	<b>47,643</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:		Staff salaries paid
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,740	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,740</b>	<b>500</b>

**Output: Healthcare Services Monitoring and Inspection**

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Non Standard Outputs:

All health units in the district inspected and 1 inspection report submitted to the chief executive

Wage Rec't:

Non Wage Rec't:

875

0

Domestic Dev't:

Donor Dev't:

**Total****875****0****Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed

0

**10000 (10000 textbooks distributed to schools)**

Non Standard Outputs:

N/A

*General Staff Salaries*

2,775,028

Wage Rec't:

2,775,028

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

**Total****0****2,775,028***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

0

**10026 (10026 pupils sitting PLE in all the 187 schools in the district)**

No. of Students passing in grade one

0

**8949 (8949 pupils passing in grade one in schools in the district)**

No. of student drop-outs

0

**2150 (2150 children dropping out of school as per UNICEF report)**

No. of pupils enrolled in UPE

0

**75368 (75368 pupils enrolled in UPE schools)**

No. of qualified primary teachers

0

**1758 (1758 qualified teachers in primary schools)**

No. of teachers paid salaries

0

**1758 (1758 teachers paid salaries)**

Non Standard Outputs:

N/A

*Sector Conditional Grant (Non-Wage)*

246,695

Wage Rec't:

2,776,222

1,193

Non Wage Rec't:

234,549

245,503

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>3,010,771</b>	<b>246,695</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0	0 (N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		46,020
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,321	46,020
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>96,321</b>	<b>46,020</b>

**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (Done at MoES)
No. of teaching and non teaching staff paid	0	178 (All secondary school teachers's salaries paid by the 28th day of the month.)
No. of students enrolled in USE	0	16864 (16864 students enrolled in USE schools)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Wage)</i>		1,160,488
<i>Sector Conditional Grant (Non-Wage)</i>		983,952
<i>Wage Rec't:</i>	1,160,487	1,160,488
<i>Non Wage Rec't:</i>	703,571	983,952
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,864,057</b>	<b>2,144,440</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0	0 (N/A)
Non Standard Outputs:		N/A



**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Non-Residential Buildings</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	50,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,000</b>	<b>50,000</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	0	3 (3 instructors and totors paid salaries in tertiary institutions)
No. of students in tertiary education	0	0 (Undertaken by MoES)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		78,390
<i>Wage Rec't:</i>	78,389	78,390
<i>Non Wage Rec't:</i>	33,550	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>111,939</b>	<b>78,390</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:		Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid
<i>General Staff Salaries</i>		19,458
<i>Wage Rec't:</i>	19,458	19,458
<i>Non Wage Rec't:</i>	630	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,088</b>	<b>19,458</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	0	1 (1 inspection reports submitted to the council)
No. of tertiary institutions inspected in quarter	0	1 (1 institution inspected in the district)
No. of secondary schools inspected in quarter	0	49 (49 both Government and private schools inspected in the District by DIS)

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	0	490 (490 both private and government schools inspected by the DIS)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,030
<i>Travel inland</i>		8,975
<i>Fuel, Lubricants and Oils</i>		2,345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,991	12,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,991</b>	<b>12,350</b>

**Output: Sports Development services**

Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:		All staff salaries and wages paid, monitoring and supervision of works done and office utilities paid
<i>General Staff Salaries</i>		20,536
<i>Welfare and Entertainment</i>		2,197
<i>Printing, Stationery, Photocopying and Binding</i>		998
<i>Electricity</i>		1,300
<i>Wage Rec't:</i>	20,536	20,536
<i>Non Wage Rec't:</i>	5,696	4,495
<i>Domestic Dev't:</i>		

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***Donor Dev't:*

<b>Total</b>	<b>26,232</b>	<b>25,031</b>
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**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:

N/A

<i>Travel inland</i>		1,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	15,079	1,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>15,079</b>	<b>1,000</b>
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**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0	0 (N/A)
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Non Standard Outputs:

N/A

*Wage Rec't:*

<i>Non Wage Rec't:</i>	27,253	0
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*Domestic Dev't:*

<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>27,253</b>	<b>0</b>
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**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	00 (N/A)
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Length in Km of District roads periodically maintained	0	35 (carried out periodic rd maintenance
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8km Nakifuma- Namakomo rd  
11km Nakifuma -Kabawa rd  
16.37 km kimenyedde iNagojje)

Length in Km of District roads routinely maintained	0	148 (carried out routine rd maintenance as below;-
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-18.5km kalagi- bukoza road.  
-17km Nakayaga-kayanja  
14km Kigombya-Sezibwa  
21km Bugereka-Kasawo  
20.3 km Seeta Gimbi -Nayeeke rd  
8km Walusimbi -Lutengo rd  
12.3km kisowera -kasana rd  
6.2 km Nakfuma -Namakomo rd  
9.6 km Ntunda - Namukupa rd  
21.1 km Nkasajja - Namasumbi)

Non Standard Outputs:

installed 5 lines of culverts at bugereka- kasawo road in nabbaale subcounty.

*District Discretionary Development*

119,009

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***Equalization Grants*

Wage Rec't:		0
Non Wage Rec't:	121,105	119,009
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>121,105</b>	<b>119,009</b>

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	0	46 (46kms of rural roads were constructed.)
Non Standard Outputs:		N/A

<i>Roads and Bridges</i>		9,801
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Wage Rec't:		0
Non Wage Rec't:	72,174	9,801
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>72,174</b>	<b>9,801</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	N/A
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<i>Maintenance – Other</i>		903
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Wage Rec't:		
Non Wage Rec't:	17,750	903
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,750</b>	<b>903</b>

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done
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**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
General Staff Salaries		7,274
Contract Staff Salaries (Incl. Casuals, Temporary)		5,678
Printing, Stationery, Photocopying and Binding		390
Travel inland		500
Wage Rec't:	7,274	7,274
Non Wage Rec't:	7,000	890
Domestic Dev't:	6,730	5,678
Donor Dev't:		
<b>Total</b>	<b>21,004</b>	<b>13,842</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (done under PAF monitoring component)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (1 district water supply and sanitation coordination meetings conducted in the District)
No. of water points tested for quality	0	25 (25 water points tested for quality in the District)
No. of supervision visits during and after construction	0	6 ( 6 supervision visits conducted during and after construction done.)
Non Standard Outputs:		N/A
Travel inland		1,000
Fuel, Lubricants and Oils		8,084
Wage Rec't:		
Non Wage Rec't:	8,854	3,000
Domestic Dev't:	12,580	6,084
Donor Dev't:		
<b>Total</b>	<b>21,434</b>	<b>9,084</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:		CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.
Travel inland		2,000
Fuel, Lubricants and Oils		3,500
Wage Rec't:		
Non Wage Rec't:		

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Domestic Dev't:	5,500	5,500
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0	6 (6 Boreholes drilled.)
Non Standard Outputs:		N/A
Monitoring, Supervision & Appraisal of capital works		10,698
Machinery and Equipment		156,774
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	165,301	167,472
Donor Dev't:		0
<b>Total</b>	<b>165,301</b>	<b>167,472</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:		All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid.
General Staff Salaries		30,779
Printing, Stationery, Photocopying and Binding		450
Travel inland		1,500
Maintenance - Vehicles		4,500
Wage Rec't:	30,779	30,779
Non Wage Rec't:	5,139	6,450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,917</b>	<b>37,229</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and	0	2000 (2000 men and women oparticipating in
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**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Women) participating in tree planting days		tree planting days)
Area (Ha) of trees established (planted and surviving)	0	100 (100 HA of trees established)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,032
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,100	1,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,100</b>	<b>1,032</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0	2 (2 water shed management committees formulated)
Non Standard Outputs:		N/A
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>200</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0	2 (2 monitoring and compliance surveys undertaken in the district)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>1,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	4 (facilitate mapping of District land and renewal of leases.)	4 (facilitate mapping of District land and renewal of leases.)
Non Standard Outputs:	procure of stationery for reporting	procure of stationery for reporting
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,000</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done	Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done
<i>General Staff Salaries</i>		18,273
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>	18,273	18,273
<i>Non Wage Rec't:</i>	4,250	3,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,522</b>	<b>21,623</b>

**Output: Probation and Welfare Support**

No. of children settled	30 (30 children settled in the 13 LLGs)	30 (30 children settled in the 13 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		750
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,058	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,058</b>	<b>3,750</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	13 (13 active Development workers supported in the district)	13 (13 active Development workers supported in the district. - paid youth groups YLP funds.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,953



**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Maintenance – Other		108,375
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Wage Rec't:

Non Wage Rec't:	1,935	1,953
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Domestic Dev't:	15,838	108,375
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Donor Dev't:

<b>Total</b>	<b>17,773</b>	<b>110,328</b>
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**Output: Adult Learning**

No. FAL Learners Trained	500 (500 FAL learners trained in the district)	500 (500 FAL learners trained in the district)
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Non Standard Outputs:	N/A	N/A
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Allowances		160
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Workshops and Seminars		2,620
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Printing, Stationery, Photocopying and Binding		2,200
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Wage Rec't:

Non Wage Rec't:	5,193	4,980
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>5,193</b>	<b>4,980</b>
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**Output: Gender Mainstreaming**

Non Standard Outputs:	1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters	1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters
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Workshops and Seminars		750
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Wage Rec't:

Non Wage Rec't:	1,375	750
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,375</b>	<b>750</b>
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**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	60 (60 juvenile cases handled and settled in court)	60 (60 juvenile cases handled and settled in court)
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Non Standard Outputs:	N/a	N/A
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Allowances		2,830
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Wage Rec't:

Non Wage Rec't:	2,830	2,830
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Domestic Dev't:	1,087	0
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Donor Dev't:

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

<b>Total</b>	<b>3,917</b>	<b>2,830</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	30 (30 pieces of assistive devices procured and distributed to PWDs)	30 (30 pieces of assistive devices procured and distributed to PWDs)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		9,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,650	9,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,650</b>	<b>9,650</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 women council supported in the district)	1 (1 women council supported in the district)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,400</b>	<b>1,400</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	staff salaries paid, monitoring and inspection of LGMSD projects in the 13 LLGs, conducting development planning in the district	staff salaries paid, monitoring and inspection of LGMSD projects in the 13 LLGs, conducting development planning in the district
<i>General Staff Salaries</i>		10,553
<i>Allowances</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>	10,553	10,553
<i>Non Wage Rec't:</i>	4,000	1,000
<i>Domestic Dev't:</i>		

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Donor Dev't:*

<b>Total</b>	<b>14,553</b>	<b>11,553</b>
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**Output: District Planning**

No of Minutes of TPC meetings	3 (3 TPC minutes of TPC meetings held.)	3 (3 TPC minutes of TPC meetings held.)
No of qualified staff in the Unit	3 (3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary)	3 (3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,060	2,200
<i>Domestic Dev't:</i>	37,345	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>39,405</b>	<b>2,200</b>

**Output: Statistical data collection**

Non Standard Outputs:	LOGICS forms filled and district statistical abstract compiled and in place	LOGICS forms filled and district statistical abstract compiled and in place
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>0</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:		paid seeta nazigo OPD project that was completed.
<i>Non-Residential Buildings</i>		63,758
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	103,100	63,758
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>103,100</b>	<b>63,758</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit**

**Vote: 542** Mukono District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs	Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs
<i>General Staff Salaries</i>		15,180
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		3,750
<i>Wage Rec't:</i>	15,180	15,180
<i>Non Wage Rec't:</i>	5,167	4,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,347</b>	<b>19,930</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	5,239,360	5,239,292
<i>Non Wage Rec't:</i>	2,599,639	2,599,639
<i>Domestic Dev't:</i>	518,901	518,901
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,404,349</b>	<b>8,404,349</b>

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

			0	N/A
Non Standard Outputs:	All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done	-All staff salaries were paid, -Monitored all LLG's services and support supervision of government services and all departments done.  -Guided Council and ensured smooth swearing in of newly appointed political leaders.		
<b>Expenditure</b>				
211101 General Staff Salaries	<b>856,376</b>	214,094		25.0%
212102 Pension for General Civil Service	<b>3,210,569</b>	798,318		24.9%
223005 Electricity	<b>4,500</b>	3,342		74.3%
223006 Water	<b>5,000</b>	723		14.5%
225001 Consultancy Services- Short term	<b>98,000</b>	21,798		22.2%
227004 Fuel, Lubricants and Oils	<b>19,500</b>	6,489		33.3%
228001 Maintenance - Civil	<b>470,764</b>	50,000		10.6%
282102 Fines and Penalties/ Court wards	<b>102,000</b>	16,266		15.9%
	<b>Wage Rec't: 856,376</b>	<b>Wage Rec't: 214,094</b>	<b>Wage Rec't: 25.0%</b>	
	<b>Non Wage Rec't: 3,615,069</b>	<b>Non Wage Rec't: 846,936</b>	<b>Non Wage Rec't: 23.4%</b>	
	<b>Domestic Dev't: 470,764</b>	<b>Domestic Dev't: 50,000</b>	<b>Domestic Dev't: 10.6%</b>	
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 4,942,210</b>	<b>Total 1,111,030</b>	<b>Total 22.5%</b>	

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (99% of all staff salaries paid by 28th of every months)	99 ( 99 %of all staff salaries paid by 28th of every months)	100.00	N/A
%age of staff appraised	99 (99% of all staff appraised by the CAO)	65 (65% of all staff appraised by the CAO)	65.66	
%age of LG establish posts filled	98 (98% of all established posts filled)	98 (98% staff establishment to date.)	100.00	
%age of pensioners paid by 28th of every month	99 (99% of all pensioners paid by 28th every months)	99 (99% of all pensioners paid by 28th every months)	100.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
211103 Allowances	<b>121,252</b>	25,000		20.6%
221003 Staff Training	<b>46,927</b>	4,652		9.9%
221011 Printing, Stationery, Photocopying and Binding	<b>16,123</b>	4,565		28.3%

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>150,375</b>	Non Wage Rec't:	29,565	Non Wage Rec't:	19.7%
Domestic Dev't:	<b>46,927</b>	Domestic Dev't:	4,652	Domestic Dev't:	9.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>197,302</b>	<b>Total</b>	<b>34,217</b>	<b>Total</b>	<b>17.3%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	6 (6 capacity building sessions undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, population among others)	0 (N/A)	.00	N/A
Availability and implementation of LG capacity building policy and plan	Yes (1 capacity building plan in place and implemented)	yes (capacity building plan in place.)	#Error	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>48,682</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,682</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	All 13 LLGs programs implemented supervised by ACAOs in the district	All 13 LLGs programs implemented supervised by ACAOs in the district	0	N/A
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**Expenditure**

211103 Allowances	3,500	850	24.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	850	Non Wage Rec't:	10.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	850	Total	10.6%

**Output: Payroll and Human Resource Management Systems**

			0	N/A
Non Standard Outputs:	1 Payroll management done by the PHRO in the district	1 Payroll management done by the PHRO in the district		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	16,123	4,031		25.0%

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,123	Non Wage Rec't:	4,031	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,123</b>	<b>Total</b>	<b>4,031</b>	<b>Total</b>	<b>25.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/7/2016 (-submission of the Annual performance report to the ministry of Finance planning and economic development.  - payment of salaries by 28th day of the month.)	25/8/2016 (-Submitted annual accounts to office of auditor general and Accountnat general on the 25th August 2016. - Paid salaries by the 28th day of the month.)	#Error	systems breakdown and contionus modifications on the ifms tend to slow down the learning rate of staff to adopt the system. And also cause delays in payments and procurements.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	111,372	27,843	25.0%		
211103 Allowances	25,000	4,046	16.2%		
221011 Printing, Stationery, Photocopying and Binding	50,375	645	1.3%		
221017 Subscriptions	57,000	6,510	11.4%		
227001 Travel inland	95,700	32,170	33.6%		
228002 Maintenance - Vehicles	7,406	662	8.9%		
Wage Rec't:	111,372	Wage Rec't:	27,843	Wage Rec't:	25.0%
Non Wage Rec't:	290,736	Non Wage Rec't:	44,033	Non Wage Rec't:	15.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	402,108	Total	71,876	Total	17.9%

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	221500 (- local revenue collections from 221500 assesed businesses - shs.620,975,000 to be collected from local revenue sources	10750 (local revenue collected as per the charging policy. - collected from assessed businesses in all sub counties. -collected shs.101,541,930 from all revenue sources for the	4.85	N/A
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**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

	- carry out revenue enhancement activities to enhance revenue collection to improve service delivery.)	higher local government.)		
Value of Hotel Tax Collected	4 (hotel tax to be collected from 4 sub counties.)	1 (hotel tax collected from koome subcounty)	25.00	
Value of LG service tax collection	378500 (Local service tax to the be collected from both civil servants and private businesses.)	178000 (local service tax collected from bothe civil servants and private businesses.)	47.03	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	93,334	18,062	19.4%	
227004 Fuel, Lubricants and Oils	45,000	15,885	35.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/3/2016 (Draft Budget presented to council y the 15/3/2016. to the sent to standing committees for scrutiny.)	15/3/2016 (prepared draft budget and presented to council and sent to standing committees for scrutiny.)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/5/2017 (Approval of Annual workplan, revenue enhancement plan, procurement plan, recruitment plan)	30/5/2016 (-Approved annual workplan, revenue enhancement plan, procurement plan, recruitment plan on the 30th may 2016.)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	8,500	2,645	31.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: LG Expenditure management Services**

			0	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	3,500	125	3.6%	



**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,000	Non Wage Rec't:	125	Non Wage Rec't:	0.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>125</b>	<b>Total</b>	<b>0.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/8/2016 (submission of annual financial statements to the Office of the Auditor General by the 30th of August 2016)	30/8/2016 (- Submitted annual accounts and financial statements to the office of the Auditor general and accountant general on the 25th August 2016.)	#Error	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	25,500		13,590		53.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	59,200	Non Wage Rec't:	13,590	Non Wage Rec't:	23.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,200	Total	13,590	Total	23.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders	Staff salaries paid, -one Council meeting held. - all committee meetings held at the District Headquarters. - monitored all council activities and all government programmes.	0	N/A
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*Expenditure*

211101 General Staff Salaries	0	10,863	N/A
211103 Allowances	55,951	5,500	9.8%
221009 Welfare and Entertainment	6,000	2,320	38.7%
221012 Small Office Equipment	2,500	2,500	100.0%

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

227001 Travel inland	24,184	2,326	9.6%	
227004 Fuel, Lubricants and Oils	19,292	2,500	13.0%	
Wage Rec't:	43,451	Wage Rec't: 10,863	Wage Rec't: 25.0%	
Non Wage Rec't:	85,576	Non Wage Rec't: 15,146	Non Wage Rec't: 17.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>129,027</b>	<b>Total 26,009</b>	<b>Total 20.2%</b>	

**Output: LG procurement management services**

0 N/A

Non Standard Outputs:	contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors.	- held contracts committee meetings and awarded contracts to competent contractors. - 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors.
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**Expenditure**

211103 Allowances	2,500	1,000	40.0%	
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 2,500	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,000</b>	<b>Total 2,500</b>	<b>Total 25.0%</b>	

**Output: LG staff recruitment services**

0 N/A

Non Standard Outputs:	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.
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**Expenditure**

211101 General Staff Salaries	24,336	6,084	25.0%	
211103 Allowances	26,838	4,370	16.3%	
213003 Retrenchment costs	34,153	8,851	25.9%	
221001 Advertising and Public Relations	3,000	1,200	40.0%	
221011 Printing, Stationery, Photocopying and Binding	3,100	1,869	60.3%	
221012 Small Office Equipment	1,100	1,000	90.9%	

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i>	6,084	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>70,191</b>	<i>Non Wage Rec't:</i>	17,290	<i>Non Wage Rec't:</i>	24.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>94,527</b>	<b>Total</b>	<b>23,374</b>	<b>Total</b>	<b>24.7%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports Discussed and handled by council at district headquarters)	0 (LGPAC was appointed at the end of the quarter hence need to be inducted and could not discuss any report.)	.00	N/A
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive)	0 (LGPAC was appointed at the end of the quarter hence need to be inducted and could not review any report. and the audit was still going on.)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	4 (4 district council meetings held and minutes and relevant resolutions in place)	1 (1 council meeting held and minutes and relevant resolutions in place)	25.00	N/A
Non Standard Outputs:	Conducting 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.	Conducted familiarisation Monitoring of the entire district by the District political leaders ( DEC and sector committee chairpersons) and reports were produced and submitted. Salaries for political leaders and local staff were paid.		

*Expenditure*

211101 General Staff Salaries	<b>249,285</b>	62,321	25.0%
211103 Allowances	<b>39,655</b>	14,207	35.8%
221010 Special Meals and Drinks	<b>4,000</b>	875	21.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	508	16.9%

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>249,285</b>	<i>Wage Rec't:</i>	62,321	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>65,155</b>	<i>Non Wage Rec't:</i>	15,590	<i>Non Wage Rec't:</i>	23.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>314,440</b>	<b>Total</b>	<b>77,911</b>	<b>Total</b>	<b>24.8%</b>

**Output: Standing Committees Services**

0 N/A

Non Standard Outputs: 36 sectoral committee meetings held in a year at district headquarters. 5 sectoral committee meetings held at district headquarters in the first quarter.

*Expenditure*

<i>211103 Allowances</i>	<b>39,655</b>		13,459		33.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>39,655</b>	<i>Non Wage Rec't:</i>	13,459	<i>Non Wage Rec't:</i>	33.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,655</b>	<b>Total</b>	<b>13,459</b>	<b>Total</b>	<b>33.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: Agricultural Extension Services***1. Higher LG Services***Output: Extension Worker Services**

0 N/A

Non Standard Outputs: All staff salaries under Agricultural extension paid All staff salaries under Agricultural extension paid

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>415,229</b>		103,807		25.0%
<i>Wage Rec't:</i>	<b>415,229</b>	<i>Wage Rec't:</i>	103,807	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>415,229</b>	<b>Total</b>	<b>103,807</b>	<b>Total</b>	<b>25.0%</b>

**Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13 LLGs	Staff salaries paid and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13 LLGs	0	N/A
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*Expenditure*

211101 General Staff Salaries	141,608	35,334	25.0%		
211103 Allowances	10,230	1,617	15.8%		
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%		
221011 Printing, Stationery, Photocopying and Binding	4,200	500	11.9%		
227001 Travel inland	38,075	2,000	5.3%		
227004 Fuel, Lubricants and Oils	12,000	12,000	100.0%		
228002 Maintenance - Vehicles	12,450	3,200	25.7%		
228004 Maintenance – Other	75,762	11,362	15.0%		
Wage Rec't:	141,608	Wage Rec't:	35,334	Wage Rec't:	25.0%
Non Wage Rec't:	87,455	Non Wage Rec't:	20,317	Non Wage Rec't:	23.2%
Domestic Dev't:	75,762	Domestic Dev't:	11,362	Domestic Dev't:	15.0%
Donor Dev't:	37,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	341.825	Total	67.013	Total	19.6%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	Maintenance and monitoring of already constructed facility in the 13 LLGs	N/A		

*Expenditure*

227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	500	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	500	10.0%

**Output: Farmer Institution Development**

Non Standard Outputs:	Sensitization and strengthening of all registered farmer groups in the 13 LLGs	N/A	0	N/A
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*Expenditure*

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	970610 (Nile perch 60,250 kgs, Tilapia 70,210 kgs and Silver fish 30,160Kgs)	242652 (242652 quantity of fish harvested)	25.00	N/A
No. of fish ponds stocked	12 (12 fish ponds stocked in the Nama, Nakisunga, nabbaale, Nagojje and Kimenyedde S/Cs)	1 (3 fish ponds stocked in the Nama, Nakisunga, nabbaale, Nagojje and Kimenyedde S/Cs)	8.33	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

223005 Electricity	500	100	20.0%
227004 Fuel, Lubricants and Oils	2,500	500	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	600	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	600	20.0%

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	80 (all the 80 parishes in the district receiving anti vermin services)	20 (20 parishes in the district receiving anti vermin services)	25.00	N/a
Number of anti vermin operations executed quarterly	8 (8 anti vermin operations conducted in the district)	2 (2 Ant Vermin operations conducted in the district)	25.00	
Non Standard Outputs:	N/a	N/a		

*Expenditure*

227001 Travel inland	1,000	100	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	100	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	100	6.7%

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No of businesses issued with trade licenses	0 (Not issued by the District)	0 (Not done at district)	0	N/A
No of businesses inspected for compliance to the law	48 (48 businesses and SACCOs inspected in all the 15 LLGs)	12 (12 businesses and SACCOs inspected in all the 15 LLGs)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (8 trade sensitization meetings conducted in the 13 LLGs)	2 (2 trade sensitization meetings conducted in the 13 LLGs)	25.00	
No of awareness radio shows participated in	8 (8 radios shows participated in by the DCO, DPO, 4 SMS at Dunamis Radio.)	2 (2 radios show were participated in by the DCO, DPO, 4 SMS at Dunamis Radio.)	25.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>56,088</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>56,088</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities paid.	Staff salaries paid by the 28th day of the month, office utilities, monitoring, supervision and inspection of departmental activities paid.	0	N/A
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**Expenditure**

211101 General Staff Salaries	<b>2,567,181</b>	641,795	25.0%
211103 Allowances	<b>7,500</b>	250	3.3%
221009 Welfare and Entertainment	<b>3,500</b>	500	14.3%
221011 Printing, Stationery, Photocopying and Binding	<b>5,500</b>	1,000	18.2%
227001 Travel inland	<b>22,523</b>	7,850	34.9%
227004 Fuel, Lubricants and Oils	<b>8,500</b>	3,200	37.6%

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

282101 Donations	996,000		46,517		4.7%
Wage Rec't:	2,567,181	Wage Rec't:	641,795	Wage Rec't:	25.0%
Non Wage Rec't:	86,953	Non Wage Rec't:	12,800	Non Wage Rec't:	14.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	996,000	Donor Dev't:	46,517	Donor Dev't:	4.7%
Total	3,650,134	Total	701,112	Total	19.2%

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 deliveries conducted in the NGO basic health facilities)	853 (The NGO basic health facilities contributed 21% of deliveries of in Mukono District)	85.30	N/A
Number of inpatients that visited the NGO Basic health facilities	4900 (4900 inpatients visited NGO basic health facilities in the District)	2082 (45% of total in patient admssions were absorbed by Naggalama Hospital and other basic NGO health facilities)	42.49	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (5000 children immunised with pentavalent vaccines in the NGO basic health facilities in the District)	1244 (19% of the DPT3 coverage was absorbed by Naggalama hospital and other NGO health facilities)	24.88	
Number of outpatients that visited the NGO Basic health facilities	119500 (119500 out patients visited NGO basic health facilities)	18599 (NGO basic facilities contributed to 16% of out patient visits in Mukono District)	15.56	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

291002 Transfers to NGOs	183,891		51,276		27.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	183,891	Non Wage Rec't:	51,276	Non Wage Rec't:	27.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	183,891	Total	51,276	Total	27.9%

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	20000 (20000 children immunised with pentavalent vaccine in the gov't health facilities in the District)	5012 (78% of children were immunised with DPT3 vaccine by Gov't owned health facilities)	25.06	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of all villages in the district with functional VHTs)	99 (99% of villages in Mukono District Local Government have functional VHTs)	100.00	



**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

% age of approved posts filled with qualified health workers	98 (98% of all established posts in health related field filled in the District)	87 (87% of posts have been filled with 13% vacant. Mukono District Local Gov't has has 465 established positions under health, 404 posts are filled and 61 positions are vacant)	88.78	
No and proportion of deliveries conducted in the Govt. health facilities	11000 (11000 deliveries conducted in Gov't health facilities)	3174 (78% of deliveries of Mukono District were carried out by Gov't health facilities)	28.85	
Number of inpatients that visited the Govt. health facilities.	9000 (9000 inpatients utilised services in the government health units in the District)	2506 (55% of the total inpatient admissions were all received by Gov't health facilities)	27.84	
Number of outpatients that visited the Govt. health facilities.	348000 (348000 outpatientst visisted the government health facilities in the District)	85984 (Mukono Government health facilities contributed 75% of the total Out patient admissions. This is because of availability of health workers and regular medicine supplies by National Medical stores.)	24.71	
No of trained health related training sessions held.	260 (260 health related training sessions held for all the trained health workers in the District)	70 (CPD sessions were carried out on the health units)	26.92	
Number of trained health workers in health centers	402 (402 health workers in health centres trained in the district)	102 (102 health workers were trained on Logistics management, TB infection control, HIV Cohort analysis)	25.37	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	166,188	47,643	28.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	166,188	Non Wage Rec't: 47,643	Non Wage Rec't: 28.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>166,188</b>	<b>Total 47,643</b>	<b>Total 28.7%</b>	

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Staff salaries paid	Staff salaries paid	0	N/A
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	14,036	500	3.6%	

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>38,961</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	1.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,961</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>1.3%</b>

**Output: Healthcare Services Monitoring and Inspection**

0 N/A

Non Standard Outputs:

All health units in the district inspected and 1 inspection report submitted to the chief executive

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	40000 (40000 textbooks distributed to schools)	10000 (10000 textbooks distributed to schools)	25.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	0	2,775,028		N/A
Wage Rec't:	Wage Rec't:	2,775,028	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total 2,775,028	Total	0.0%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	10026 (10026 pupils sitting)	10026 (10026 pupils sitting)	100.00	N/A
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**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

	PLE in all the 187 schools in the district)	PLE in all the 187 schools in the district)		
No. of Students passing in grade one	8949 (8949 pupils passing in grade one in schools in the district)	8949 (8949 pupils passing in grade one in schools in the district)	100.00	
No. of student drop-outs	2150 (2150 children dropping out of school as per UNICEF report)	2150 (2150 children dropping out of school as per UNICEF report)	100.00	
No. of pupils enrolled in UPE	75368 (75368 pupils enrolled in UPE schools)	75368 (75368 pupils enrolled in UPE schools)	100.00	
No. of qualified primary teachers	1758 (1758 qualified teachers in primary schools)	1758 (1758 qualified teachers in primary schools)	100.00	
No. of teachers paid salaries	1758 (1758 teachers paid salaries)	1758 (1758 teachers paid salaries)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>938,195</b>	246,695	26.3%	
Wage Rec't:	<b>11,104,888</b>	Wage Rec't: 1,193	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>938,195</b>	Non Wage Rec't: 245,503	Non Wage Rec't: 26.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,043,084</b>	<b>Total 246,695</b>	<b>Total 2.0%</b>	

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms rehabilitated in UPE	2 (Partial completion of Namataba C/U and Namanoga P/S)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312101 Non-Residential Buildings	<b>385,284</b>	46,020	11.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>385,284</b>	Domestic Dev't: 46,020	Domestic Dev't: 11.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>385,284</b>	<b>Total 46,020</b>	<b>Total 11.9%</b>	

**Function: Secondary Education***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	()	0 (Done at MoES)	0	

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of teaching and non teaching staff paid	178 (All secondary school teachers's salaries paid by the 28th day of the month.)	178 (All secondary school teachers's salaries paid by the 28th day of the month.)	100.00	
No. of students enrolled in USE	16864 (16864 students enrolled in USE schools)	16864 (16864 students enrolled in USE schools)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263366 Sector Conditional Grant (Wage)	4,641,947	1,160,488	25.0%	
263367 Sector Conditional Grant (Non-Wage)	2,814,282	983,952	35.0%	
Wage Rec't:	4,641,947	Wage Rec't: 1,160,488	Wage Rec't:	25.0%
Non Wage Rec't:	2,814,282	Non Wage Rec't: 983,952	Non Wage Rec't:	35.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,456,229</b>	<b>Total 2,144,440</b>	<b>Total</b>	<b>28.8%</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312101 Non-Residential Buildings	200,000	50,000	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	200,000	Domestic Dev't: 50,000	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>200,000</b>	<b>Total 50,000</b>	<b>Total</b>	<b>25.0%</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	3 (3 instructors and totors paid salaries in tertiary institutions)	3 (3 instructors and totors paid salaries in tertiary institutions)	100.00	N/A
No. of students in tertiary education	0 (Undertaken by MoES)	0 (Undertaken by MoES)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	313,558	78,390	25.0%	
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**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Wage Rec't:	313,558	Wage Rec't:	78,390	Wage Rec't:	25.0%
Non Wage Rec't:	134,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>447,758</b>	<b>Total</b>	<b>78,390</b>	<b>Total</b>	<b>17.5%</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

0 N/A

Non Standard Outputs:	Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid	Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid
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**Expenditure**

211101 General Staff Salaries	77,833		19,458		25.0%
Wage Rec't:	77,833	Wage Rec't:	19,458	Wage Rec't:	25.0%
Non Wage Rec't:	2,520	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,353	Total	19,458	Total	24.2%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	3 (3 inspection reports submitted to the council)	1 (1 inspection reports submitted to the council)	33.33	N/A
No. of tertiary institutions inspected in quarter	1 (1 institution inspected in the district)	1 (1 institution inspected in the district)	100.00	
No. of secondary schools inspected in quarter	49 (49 both Government and private schools inspected in the District by DIS)	49 (49 both Government and private schools inspected in the District by DIS)	100.00	
No. of primary schools inspected in quarter	490 (490 both private and government schools inspected by the DIS)	490 (490 both private and government schools inspected by the DIS)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	4,000	1,030	25.8%		
227001 Travel inland	24,817	8,975	36.2%		
227004 Fuel, Lubricants and Oils	5,148	2,345	45.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,965	Non Wage Rec't:	12,350	Non Wage Rec't:	34.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,965	Total	12,350	Total	34.3%

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Output: Sports Development services**

Non Standard Outputs:	Sports development in schools under sports curriculum implemented	N/A	0	N/A
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads***1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	All staff salaries and wages paid, monitoring and supervision of works done and office utilities paid	All staff salaries and wages paid, monitoring and supervision of works done and office utilities paid	0	N/A
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*Expenditure*

211101 General Staff Salaries	82,145	20,536	25.0%		
221009 Welfare and Entertainment	0	2,197	N/A		
221011 Printing, Stationery, Photocopying and Binding	3,000	998	33.3%		
223005 Electricity	2,000	1,300	65.0%		
Wage Rec't:	82,145	Wage Rec't:	20,536	Wage Rec't:	25.0%
Non Wage Rec't:	22,783	Non Wage Rec't:	4,495	Non Wage Rec't:	19.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	104,928	Total	25,031	Total	23.9%

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	N/A	0	N/A
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*Expenditure*

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

227001 Travel inland	32,314	1,000	3.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	60,314	1,000	1.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>60,314</b>	<b>1,000</b>	<b>1.7%</b>	

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	195 (195 kms of CARs removed with bottlenecks)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

**Expenditure**

Wage Rec't:		0	0.0%	
Non Wage Rec't:	109,013	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>109,013</b>	<b>0</b>	<b>0.0%</b>	

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	00 ()	00 (N/A)	0	N/A
Length in Km of District roads periodically maintained	96 (95.74 kms of district roads periodically maintained.)	35 (carried out periodic rd maintenance 8km Nakifuma- Namakomo rd 11km Nakifuma -Kabawa rd 16.37 km kimenyedde iNagojje)	36.46	
Length in Km of District roads routinely maintained	427 (427 kms of district roads routinely maintained)	148 (carried out routine rd maintenance as below:- -18.5km kalagi- bukoza road. -17km Nakayaga-kayanja 14km Kigombya-Sezibwa 21km Bugereka-Kasawo 20.3 km Seeta Gimbi -Nayeeke rd 8km Walusimbi -Lutengo rd 12.3km kisowera -kasana rd 6.2 km Nakfuma -Namakomo rd 9.6 km Ntunda - Namukupa rd 21.1 km Nkasajja - Namasumbi)	34.66	
Non Standard Outputs:	Culvert installation of 40 lines in the District	installed 5 lines of culverts at bugereka- kasawo road in nabbaale subcounty.		

**Expenditure**

263203 District Discretionary	484,421	119,009	24.6%	
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**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering***Development Equalization Grants*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>484,421</b>	Non Wage Rec't:	119,009	Non Wage Rec't:	24.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>484,421</b>	<b>Total</b>	<b>119,009</b>	<b>Total</b>	<b>24.6%</b>

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	00 (Done at sub county level)	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	426 (426 kms of rural roads constructes)	46 (46kms of rural roads were constructed.)	10.80	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312103 Roads and Bridges	288,697	9,801	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	288,697	9,801	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	288,697	9,801	3.4%

**Function: District Engineering Services***1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	N/A	0	N/A
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*Expenditure*

228004 Maintenance – Other	60,990	903	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,000	903	1.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,000	903	1.3%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

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Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services*



**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Output: Operation of the District Water Office**

Non Standard Outputs:	Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done	Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done	0	N/A
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*Expenditure*

211101 General Staff Salaries	29,096	7,274	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,675	5,678	48.6%
221011 Printing, Stationery, Photocopying and Binding	4,500	390	8.7%
227001 Travel inland	9,750	500	5.1%
Wage Rec't:	29,096	7,274	25.0%
Non Wage Rec't:	28,000	890	3.2%
Domestic Dev't:	26,921	5,678	21.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>84,017</b>	<b>13,842</b>	<b>16.5%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	100 (100 water sources tested for quality in the district)	0 (N/A)	.00	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Done under PAF monitoring)	0 (done under PAF monitoring component)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 districts water supply and sanitation coordination meetings conducted in the District)	1 (1 district water supply and sanitation coordination meetings conducted in the District)	25.00	
No. of water points tested for quality	100 (100 water points tested for quality in the District)	25 (25 water points tested for quality in the District)	25.00	
No. of supervision visits during and after construction	25 (25 supervision visits during and after construction done)	6 ( 6 supervision visits conducted during and after construction done.)	24.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	8,500	1,000	11.8%
227004 Fuel, Lubricants and Oils	15,616	8,084	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,416	3,000	8.5%
Domestic Dev't:	50,320	6,084	12.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>85,736</b>	<b>9,084</b>	<b>10.6%</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.	CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.	0	N/A
<i>Expenditure</i>				
227001 Travel inland	11,500	2,000	17.4%	
227004 Fuel, Lubricants and Oils	7,500	3,500	46.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	22,000	Domestic Dev't: 5,500	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>22,000</b>	<b>Total 5,500</b>	<b>Total 25.0%</b>	

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	24 (24 boreholes rehabilitated in the District)	0 (N/A)	.00	N/A
No. of deep boreholes drilled (hand pump, motorised)	25 (25 boreholes drilled in the District)	6 (6 Boreholes drilled.)	24.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	30,320	10,698	35.3%	
312202 Machinery and Equipment	577,450	156,774	27.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	661,204	Domestic Dev't: 167,472	Domestic Dev't: 25.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>661,204</b>	<b>Total 167,472</b>	<b>Total 25.3%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0 N/A

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs: All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid. All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid.

*Expenditure*

211101 General Staff Salaries	123,114	30,779	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	450	22.5%
227001 Travel inland	3,500	1,500	42.9%
228002 Maintenance - Vehicles	4,500	4,500	100.0%
Wage Rec't:	123,114	Wage Rec't: 30,779	Wage Rec't: 25.0%
Non Wage Rec't:	20,554	Non Wage Rec't: 6,450	Non Wage Rec't: 31.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>143,668</b>	<b>Total 37,229</b>	<b>Total 25.9%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	2000 (2000 men and women participating in tree planting days)	2000 (2000 men and women participating in tree planting days)	100.00	N/A
Area (Ha) of trees established (planted and surviving)	100 (100 HA of trees established)	100 (100 HA of trees established)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	5,000	1,032	20.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,400	Non Wage Rec't: 1,032	Non Wage Rec't: 8.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>12,400</b>	<b>Total 1,032</b>	<b>Total 8.3%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (2 water shed management committees formulated)	2 (2 water shed management committees formulated)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	2,000	200	10.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 200	Non Wage Rec't: 4.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 200</b>	<b>Total 4.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of monitoring and compliance surveys undertaken	2 (2 monitoring and compliance surveys undertaken in the district)	2 (2 monitoring and compliance surveys undertaken in the district)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	1,500	1,000	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,500	1,000	18.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,500</b>	<b>1,000</b>	<b>18.2%</b>	

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	10 (10 land disputes settled with in the District)	4 (facilitate mapping of District land and renewal of leases.)	40.00	N/A
Non Standard Outputs:	N/A	procure of stationery for reporting		

*Expenditure*

Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done	Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done	0	N/A
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*Expenditure*

211101 General Staff Salaries	73,090	18,273	25.0%	
211103 Allowances	1,499	1,000	66.7%	

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

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**9. Community Based Services**

221011 Printing, Stationery, Photocopying and Binding	1,500	850	56.7%	
227001 Travel inland	5,000	1,500	30.0%	
Wage Rec't:	73,090	Wage Rec't: 18,273	Wage Rec't: 25.0%	
Non Wage Rec't:	16,999	Non Wage Rec't: 3,350	Non Wage Rec't: 19.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>90,089</b>	<b>Total 21,623</b>	<b>Total 24.0%</b>	

**Output: Probation and Welfare Support**

No. of children settled	120 (120 childred settled in the 13 LLGs)	30 (30 childred settled in the 13 LLGs)	25.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	5,220	750	14.4%	
227001 Travel inland	6,170	3,000	48.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,230	Non Wage Rec't: 3,750	Non Wage Rec't: 18.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>20,230</b>	<b>Total 3,750</b>	<b>Total 18.5%</b>	

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	13 (13 active Development workers supported in the district)	13 (13 active Development workers supported in the district. - paid youth groups YLP funds.)	100.00	N/A
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Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	4,350	1,953	44.9%	
228004 Maintenance – Other	63,352	108,375	171.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,740	Non Wage Rec't: 1,953	Non Wage Rec't: 25.2%	
Domestic Dev't:	63,352	Domestic Dev't: 108,375	Domestic Dev't: 171.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>71,092</b>	<b>Total 110,328</b>	<b>Total 155.2%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	2000 (2000 FAL learners trained in the district)	500 (500 FAL learners trained in the district)	25.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	2,100	160	7.6%	
221002 Workshops and Seminars	7,916	2,620	33.1%	

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

221011 Printing, Stationery, Photocopying and Binding **6,354** 2,200 34.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>20,770</b>	Non Wage Rec't:	4,980	Non Wage Rec't:	24.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,770</b>	<b>Total</b>	<b>4,980</b>	<b>Total</b>	<b>24.0%</b>

**Output: Gender Mainstreaming**

0 N/A

Non Standard Outputs: 1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters

**Expenditure**

221002 Workshops and Seminars	4,000	750	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	750	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	750	13.6%

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled 240 (240 juvenile cases handled and settled in court) 60 (60 juvenile cases handled and settled in court) 25.00 N/A

Non Standard Outputs: N/a N/A

**Expenditure**

211103 Allowances	5,319	2,830	53.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,319	2,830	25.0%
Domestic Dev't:	4,348	0	0.0%
Donor Dev't:		0	0.0%
Total	15,667	2,830	18.1%

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community 30 (30 pieces of assistive devices procured and distributed to PWDs) 30 (30 pieces of assistive devices procured and distributed to PWDs) 100.00 N/A

Non Standard Outputs: N/A N/A

**Expenditure**

227001 Travel inland	<b>27,100</b>	9,650	35.6%
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**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>38,600</b>	<i>Non Wage Rec't:</i>	9,650	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,600</b>	<b>Total</b>	<b>9,650</b>	<b>Total</b>	<b>25.0%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 women council supported in the district)	1 (1 women council supported in the district)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	5,600	1,400	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	1,400	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,600	1,400	25.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	staff salaries paid, monitoring and inspection of LGMSD projects in the 13 LLGs, conducting development planning in the district	staff salaries paid, monitoring and inspection of LGMSD projects in the 13 LLGs, conducting development planning in the district	0	N/A
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*Expenditure*

<i>211101 General Staff Salaries</i>	<b>42,211</b>	10,553	25.0%
<i>211103 Allowances</i>	<b>2,500</b>	750	30.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>1,500</b>	250	16.7%

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

<i>Wage Rec't:</i>	<b>42,211</b>	<i>Wage Rec't:</i>	10,553	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	6.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>58,211</b>	<b>Total</b>	<b>11,553</b>	<b>Total</b>	<b>19.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 TPC minutes of TPC meetings held.)	3 (3 TPC minutes of TPC meetings held.)	25.00	N/A
No of qualified staff in the Unit	3 (3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary)	3 (3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	4,241	2,200	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,241	2,200	26.7%
Domestic Dev't:	149,380	0	0.0%
Donor Dev't:		0	0.0%
Total	157,621	Total 2,200	Total 1.4%

**Output: Statistical data collection**

Non Standard Outputs:	LOGICS forms filled and district statistical abstract compiled and in place	LOGICS forms filled and district statistical abstract compiled and in place	0	N/A
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*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,500	Total	0	Total	0.0%

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	LGMSD projects to be under taken.-Retention for Seeta Nazigo OPD,Staff house at Kyabazaala,Classroom block at Kisoga Mumyuka, Classroom block at Kasaayi p/s	paid seeta nazigo OPD project that was completed.	0	N/A
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*Expenditure*

<i>312101 Non-Residential Buildings</i>	<b>312,009</b>	63,758	20.4%	
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**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>412,400</b>	Domestic Dev't:	63,758	Domestic Dev't:	15.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>412,400</b>	<b>Total</b>	<b>63,758</b>	<b>Total</b>	<b>15.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0 N/A

Non Standard Outputs:	Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs	Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs
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*Expenditure*

211101 General Staff Salaries	60,720	15,180	25.0%		
211103 Allowances	1,107	500	45.2%		
221011 Printing, Stationery, Photocopying and Binding	2,860	500	17.5%		
227001 Travel inland	5,000	3,750	75.0%		
Wage Rec't:	60,720	Wage Rec't:	15,180	Wage Rec't:	25.0%
Non Wage Rec't:	20,667	Non Wage Rec't:	4,750	Non Wage Rec't:	23.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,387	Total	19,930	Total	24.5%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 542** Mukono District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>20,957,440</b>	<i>Wage Rec't:</i> 5,239,292	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> <b>10,580,441</b>	<i>Non Wage Rec't:</i> 2,599,639	<i>Non Wage Rec't:</i> 24.6%	
	<i>Domestic Dev't:</i> <b>2,568,661</b>	<i>Domestic Dev't:</i> 518,901	<i>Domestic Dev't:</i> 20.2%	
	<i>Donor Dev't:</i> <b>1,033,000</b>	<i>Donor Dev't:</i> 46,517	<i>Donor Dev't:</i> 4.5%	
	<b>Total</b> 35,139,542	<b>Total</b> 8,404,349	<b>Total</b> 23.9%	

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Koome</b>		<i>LCIV: Mukono</i>		<b>4,971</b>	<b>15,315</b>
<b>Sector: Education</b>				<b>0</b>	<b>12,851</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>4,449</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>4,449</b>
LCII: Bugombe				0	1,416
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>DAMBA PARENTS P/S</b>	DAMBA	Sector Conditional Grant (Non-Wage)	N/A	0	1,416
LCII: Busanga				0	1,256
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KOOME BUNYANA P/S</b>	KOOME	Sector Conditional Grant (Non-Wage)	N/A	0	1,256
LCII: Lwomolo				0	1,777
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KOOME C/U P/S</b>	KOOME	Sector Conditional Grant (Non-Wage)	N/A	0	1,777
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>8,402</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>8,402</b>
LCII: Lwomolo				0	8,402
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KOOME SEED S.S</b>	KOOME	Sector Conditional Grant (Non-Wage)	N/A	0	8,402
<b>Sector: Health</b>				<b>4,971</b>	<b>2,464</b>
<b>LG Function: Primary Healthcare</b>				<b>4,971</b>	<b>2,464</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,971</b>	<b>2,464</b>
LCII: Lwomolo				2,726	1,716
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to KOOME H/C III</b>		District Unconditional Grant (Non-Wage)	N/A	2,726	1,716
LCII: Not Specified				2,245	748
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to DDAMBA H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	748

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyampisi</b>		<i>LCIV: Mukono</i>		<b>9,461</b>	<b>76,413</b>
<b>Sector: Education</b>				<b>0</b>	<b>72,783</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>25,151</b>
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>25,151</b>
LCII: Bulijjo				0	6,684
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST. KIZITO</b>	NAMASUMBI	Sector Conditional Grant (Non-Wage)	N/A	0	1,386
<b>NAMASUMBI R/C P/S</b>					
<b>ST. PONSIANO</b>	BULIMU	Sector Conditional Grant (Non-Wage)	N/A	0	1,034
<b>NGONDWE BULIMU P/S</b>					
<b>BULIJJO C/U P/S</b>	BULIJJO	Sector Conditional Grant (Non-Wage)	N/A	0	1,518
<b>Bulijjo primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,518
<b>BUNTABA C/U P/S</b>	BUNTABA	Sector Conditional Grant (Non-Wage)	N/A	0	1,227
LCII: Dundu				0	3,964
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIWUMU C/U P/S</b>	KIWUMU	Sector Conditional Grant (Non-Wage)	N/A	0	1,614
<b>ST.BALIKUDEMBE</b>	KASAAYI	Sector Conditional Grant (Non-Wage)	N/A	0	1,245
<b>KASAAYI R/C P/S</b>					
<b>BUNYIRI MUSLIM P/S</b>	Gonve Umea	Sector Conditional Grant (Non-Wage)	N/A	0	1,106
LCII: kabembe				0	5,574
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KABEMBE P/S</b>	KABEMBE	Sector Conditional Grant (Non-Wage)	N/A	0	1,564
<b>KIYUNGA ISLAMIC P/S</b>	KIYUNGA	Sector Conditional Grant (Non-Wage)	N/A	0	1,812
<b>NAMASUMBI C/U P/S</b>	NAMASUMBI	Sector Conditional Grant (Non-Wage)	N/A	0	1,060
<b>NAMASUMBI UMEA P/S</b>	NAMASUMBI	Sector Conditional Grant (Non-Wage)	N/A	0	1,138
LCII: Kyabakadde				0	3,912
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyampisi</b>		<i>LCIV: Mukono</i>		<b>9,461</b>	<b>76,413</b>
<b>KYABAKADDE R/C P/S</b>	KYABAKADDE	Sector Conditional Grant (Non-Wage)	N/A	0	1,757
<b>KALAGALA UMEA P/S</b>	KALAGALA	Sector Conditional Grant (Non-Wage)	N/A	0	1,119
<b>KASENENE UMEA P/S</b>	KASENENE	Sector Conditional Grant (Non-Wage)	N/A	0	1,036
LCII: Ntonto				0	5,016
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KYABAKADDE C/U P/S</b>	KYABAKADDE	Sector Conditional Grant (Non-Wage)	N/A	0	1,121
<b>SITTANKYA P/S</b>	SITTANKYA	Sector Conditional Grant (Non-Wage)	N/A	0	1,141
<b>KYOGA C/U P/S</b>	KYOGA	Sector Conditional Grant (Non-Wage)	N/A	0	1,562
<b>KIKANDWA C/U P/S</b>	KIKANDWA	Sector Conditional Grant (Non-Wage)	N/A	0	1,193
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>47,632</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>47,632</b>
LCII: Dundu				0	28,829
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMIREMBE STANDARD ACADEMY</b>	DUNDU	Sector Conditional Grant (Non-Wage)	N/A	0	12,431
<b>NEW KING DAVID S.S</b>	DUNDU	Sector Conditional Grant (Non-Wage)	N/A	0	16,398
LCII: Kyabakadde				0	18,803
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMASUMBI S.S.S</b>	NAMASUMBI	Sector Conditional Grant (Non-Wage)	N/A	0	18,803
<b>Sector: Health</b>				<b>9,461</b>	<b>3,630</b>
<b>LG Function: Primary Healthcare</b>				<b>9,461</b>	<b>3,630</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,461</b>	<b>3,630</b>
LCII: Dundu				2,245	748
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to BUNTABA H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	748

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyampisi</b>		<i>LCIV: Mukono</i>		<b>9,461</b>	<b>76,413</b>
LCII: Not Specified				4,971	2,134
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to MBALIGA H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	748
<b>PHC Non wage to KYAMPISI H/C III</b>		District Unconditional Grant (Non-Wage)	N/A	2,726	1,386
LCII: Ntonto				2,245	748
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to NAMASUMBI H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	748

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpatta</b>		<i>LCIV: Mukono</i>		<b>0</b>	<b>30,402</b>
<b>Sector: Education</b>				<b>0</b>	<b>30,402</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>11,225</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>11,225</b>
LCII: kabanga				0	1,180
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KABANGA MUSLIM P/S</b>	KABANGA	Sector Conditional Grant (Non-Wage)	N/A	0	1,180
LCII: kiyanja				0	1,230
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST.CHARLES LWANGA KIYANJA P/S</b>	KIYANJA	Sector Conditional Grant (Non-Wage)	N/A	0	1,230
LCII: mpatta				0	1,384
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAKALANDA P/S</b>	NAKALANDA	Sector Conditional Grant (Non-Wage)	N/A	0	1,384
LCII: mubanda				0	784
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST.PONSIANO MUBANDA P/S</b>	MUBANDA	Sector Conditional Grant (Non-Wage)	N/A	0	784
LCII: mugomba				0	4,019
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MUGOMBA UMEA P/S</b>	MUGOMBA	Sector Conditional Grant (Non-Wage)	N/A	0	1,990
<b>ST.JOSEPHS SOZZI P/S</b>	MUGOMBA	Sector Conditional Grant (Non-Wage)	N/A	0	1,221
<b>MUGOMBA P/S</b>	MUGOMBA	Sector Conditional Grant (Non-Wage)	N/A	0	808
LCII: nakalanda				0	1,052
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUTERE P/S</b>	BUTERE	Sector Conditional Grant (Non-Wage)	N/A	0	1,052
LCII: taba				0	1,577
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST.BALIKUDEMBE TTABA P/S</b>	TTABA	Sector Conditional Grant (Non-Wage)	N/A	0	1,577
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>19,177</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>19,177</b>

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpatta</b>		<i>LCIV: Mukono</i>		<b>0</b>	<b>30,402</b>
LCII: kabanga				0	3,803
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>GREENSTEDS HIGH SCHOOL KABANGA</b>	KABANGA	Sector Conditional Grant (Non-Wage)	N/A	0	3,803
LCII: kiyanja				0	15,374
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAMDA SECONDARY SCHOOL</b>	KAMDA	Sector Conditional Grant (Non-Wage)	N/A	0	15,374



**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpunge</b>		<i>LCIV: Mukono</i>		<b>2,817,008</b>	<b>14,961</b>
<b>Sector: Education</b>				<b>2,814,282</b>	<b>13,244</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>7,145</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>7,145</b>
LCII: Lulagwe				0	1,790
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIKUBO C/U P/S</b>	KIKUBO	Sector Conditional Grant (Non-Wage)	N/A	0	1,790
LCII: Mbazi				0	2,479
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BULEEBI P/S</b>	BULEEBI	Sector Conditional Grant (Non-Wage)	N/A	0	1,269
<b>ST.ANDREWS BULERE R/C P/S</b>	BULERE	Sector Conditional Grant (Non-Wage)	N/A	0	1,210
LCII: Mpunge				0	1,310
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MPUNGE P/S</b>	MPUNGE	Sector Conditional Grant (Non-Wage)	N/A	0	1,310
LCII: Ngombere				0	1,566
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NGOMBERE P/S</b>	NGOMBERE	Sector Conditional Grant (Non-Wage)	N/A	0	1,566
<b>LG Function: Secondary Education</b>				<b>2,814,282</b>	<b>6,100</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>2,814,282</b>	<b>6,100</b>
LCII: Mpunge				2,814,282	6,100
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mpunge Secondary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,814,282	0
<b>MPUNGE SEED SCHOOL</b>	MPUNGE	Sector Conditional Grant (Non-Wage)	N/A	0	6,100
<b>Sector: Health</b>				<b>2,726</b>	<b>1,716</b>
<b>LG Function: Primary Healthcare</b>				<b>2,726</b>	<b>1,716</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,726</b>	<b>1,716</b>
LCII: Mpunge				2,726	1,716
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to MPUNGE H/C III</b>		District Unconditional Grant (Non-Wage)	N/A	2,726	1,716

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakisunga</b>		<i>LCIV: Mukono</i>		<b>19,969</b>	<b>86,556</b>
<b>Sector: Education</b>				<b>0</b>	<b>78,760</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>33,317</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>33,317</b>
LCII: Katente				0	2,542
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIBAZO P/S</b>	KIBAZO	Sector Conditional Grant (Non-Wage)	N/A	0	1,603
<b>KATENTE SDA P/S</b>	KATENTE	Sector Conditional Grant (Non-Wage)	N/A	0	939
LCII: Kiyoola				0	4,829
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LUKONGE C/U P/S</b>	LUKONGE	Sector Conditional Grant (Non-Wage)	N/A	0	1,740
<b>KIYOOLA C/U P/S</b>	KIYOOLA	Sector Conditional Grant (Non-Wage)	N/A	0	1,614
<b>KIYOOLA R/C P/S</b>	KIYOOLA	Sector Conditional Grant (Non-Wage)	N/A	0	1,475
LCII: kyabalongo				0	3,472
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMINA P/S</b>	NAMINA	Sector Conditional Grant (Non-Wage)	N/A	0	1,158
<b>MAKATA P/S</b>	MAKATA	Sector Conditional Grant (Non-Wage)	N/A	0	1,169
<b>NAMAKWA C/U P/S</b>	NAMAKWA	Sector Conditional Grant (Non-Wage)	N/A	0	1,145
LCII: kyetume				0	3,548
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST. KIZITO BANDA P/S</b>	BANDA	Sector Conditional Grant (Non-Wage)	N/A	0	1,015
<b>KYETUME SDA P/S</b>	KYETUME	Sector Conditional Grant (Non-Wage)	N/A	0	1,067
<b>KYETUME C/U P/S</b>	KYETUME	Sector Conditional Grant (Non-Wage)	N/A	0	1,466
LCII: Namaiba				0	4,987
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakisunga</b>		<i>LCIV: Mukono</i>		<b>19,969</b>	<b>86,556</b>
<b>ST. PAUL KATUBA P/S</b>	KATUBA	Sector Conditional Grant (Non-Wage)	N/A	0	1,636
<b>SEMPAPE MEMORIAL P/S</b>	WANKOBA	Sector Conditional Grant (Non-Wage)	N/A	0	1,575
<b>MWANYANGIRI P/S</b>	MWANYANGIRI	Sector Conditional Grant (Non-Wage)	N/A	0	1,777
LCII: Namuyenje Item: 263367 Sector Conditional Grant (Non-Wage)				0	5,759
<b>NSONGA R/C P/S</b>	NSONGA	Sector Conditional Grant (Non-Wage)	N/A	0	1,275
<b>NAMUYENJE P/S</b>	NAMUYENJE	Sector Conditional Grant (Non-Wage)	N/A	0	1,731
<b>ST. ALOYSIUS R/C P/S</b>	NAMUYENJE	Sector Conditional Grant (Non-Wage)	N/A	0	1,614
<b>SIR APOLLO KAGGWA P/S</b>	NAMUYENJE	Sector Conditional Grant (Non-Wage)	N/A	0	1,138
LCII: Seeta-nazigo Item: 263367 Sector Conditional Grant (Non-Wage)				0	4,197
<b>SEETA NAZIGO C/U P/S</b>	SEETA NAZIGO	Sector Conditional Grant (Non-Wage)	N/A	0	1,397
<b>NAZIGO SEETA R/C P/S</b>	SEETA NAZIGO	Sector Conditional Grant (Non-Wage)	N/A	0	1,397
<b>SEETA NAZIGO SDA P/S</b>	SEETA NAZIGO	Sector Conditional Grant (Non-Wage)	N/A	0	1,403
LCII: wankoba Item: 263367 Sector Conditional Grant (Non-Wage)				0	3,985
<b>NAMUTAMBA R/C P/S</b>	NAMUTAMBA	Sector Conditional Grant (Non-Wage)	N/A	0	1,336
<b>NSONGA P/S</b>	NSONGA	Sector Conditional Grant (Non-Wage)	N/A	0	1,065
<b>ST. JUDE GGAAZA P/S</b>	GGAAZA	Sector Conditional Grant (Non-Wage)	N/A	0	784
<b>ST. JOSEPH BUZIRANJOVU P/S</b>	BUZIRANJOVU	Sector Conditional Grant (Non-Wage)	N/A	0	800
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>45,443</b>

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakisunga</b>		<i>LCIV: Mukono</i>		<b>19,969</b>	<b>86,556</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>45,443</b>
LCII: Katente				0	8,016
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>SIR APOLLO KAGGWA S.S</b>	KATENTE	Sector Conditional Grant (Non-Wage)	N/A	0	8,016
LCII: Kiyoola					
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMAKWA S.S</b>	NAMAKWA	Sector Conditional Grant (Non-Wage)	N/A	0	21,147
LCII: Seeta-nazigo					
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>SEETA COLLEGE</b>	SEETA NAZIGO	Sector Conditional Grant (Non-Wage)	N/A	0	16,280
<b>Sector: Health</b>				<b>19,969</b>	<b>7,796</b>
<b>LG Function: Primary Healthcare</b>				<b>19,969</b>	<b>7,796</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,508</b>	<b>2,868</b>
LCII: kyetume				5,254	1,500
Item: 291002 Transfers to NGOs					
<b>NGO basic services to Kyetume SDA health centre</b>		District Unconditional Grant (Non-Wage)	N/A	5,254	1,500
LCII: Namuyenje					
Item: 291002 Transfers to NGOs					
<b>NGO basic services to Namuyenje health centre</b>		District Unconditional Grant (Non-Wage)	N/A	5,254	1,368
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,461</b>	<b>4,929</b>
LCII: Katente				4,971	2,575
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to KATENTE H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	858
<b>PHC Non wage to SEETA NAZIGO H/C III</b>		District Unconditional Grant (Non-Wage)	N/A	2,726	1,716
LCII: Kiyoola					
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to KIYOOLA H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	748
LCII: kyabalongo				2,245	858

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakisunga</b>		<i>LCIV: Mukono</i>		<b>19,969</b>	<b>86,556</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to KYABALOGO H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	858
LCII: Not Specified				0	748
Item: 263104 Transfers to other govt. units (Current)					
<b>MWANYANGIRI</b>		Sector Conditional Grant (Wage)	N/A	0	748

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nama</b>		<i>LCIV: Mukono</i>		<b>8,980</b>	<b>117,048</b>
<b>Sector: Education</b>				<b>0</b>	<b>113,088</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>18,801</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>18,801</b>
LCII: Bulika				0	3,204
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST. KIZITO</b>	LUTENGO	Sector Conditional Grant (Non-Wage)	N/A	0	1,644
<b>LUTENGO P/S</b>					
<b>KISOWERA P/S</b>	KISOWERA	Sector Conditional Grant (Non-Wage)	N/A	0	1,560
LCII: Kasenge				0	4,145
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LWANYONYI P/S</b>	LWANYONYI	Sector Conditional Grant (Non-Wage)	N/A	0	1,067
<b>KIVUVU P/S</b>	KIVUVU	Sector Conditional Grant (Non-Wage)	N/A	0	1,082
<b>NAMA UMEA P/S</b>	NAMA	Sector Conditional Grant (Non-Wage)	N/A	0	1,184
<b>ST. ANDREWS</b>	MBALALA	Sector Conditional Grant (Non-Wage)	N/A	0	813
<b>MBALALA P/S</b>					
LCII: Katoogo				0	3,172
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KATOOGO C/U P/S</b>	KATOOGO	Sector Conditional Grant (Non-Wage)	N/A	0	1,032
<b>ST. PONSIONO</b>	NGONDWE	Sector Conditional Grant (Non-Wage)	N/A	0	1,112
<b>NGONDWE P/S</b>					
<b>KICHWA P/S</b>	KATOOGO	Sector Conditional Grant (Non-Wage)	N/A	0	1,028
LCII: Mpoma				0	1,479
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAKAPINYI P/S</b>	NAKAPINYI	Sector Conditional Grant (Non-Wage)	N/A	0	1,479
LCII: Namawojjolo				0	3,912
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>WAKISO UMEA P/S</b>	st Jude Ggaaza	Sector Conditional Grant (Non-Wage)	N/A	0	1,831

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nama</b>		<i>LCIV: Mukono</i>		<b>8,980</b>	<b>117,048</b>
<b>NAMAWOJJOLO C/U P/S</b>	NAMAWOJJOLO	Sector Conditional Grant (Non-Wage)	N/A	0	2,081
LCII: Namubiru Item: 263367 Sector Conditional Grant (Non-Wage)				0	2,889
<b>NAMULUGWE P/S</b>	NAMULUGWE	Sector Conditional Grant (Non-Wage)	N/A	0	1,212
<b>ST. JUDE WAKISO P/S</b>	WAKISO	Sector Conditional Grant (Non-Wage)	N/A	0	1,677
<i>LG Function: Secondary Education</i>				<b>0</b>	<b>94,287</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>94,287</b>
LCII: Kasenge Item: 263367 Sector Conditional Grant (Non-Wage)				0	58,574
<b>MBALALA SENIOR SECONDARY SCHOOL</b>	MBALALA	Sector Conditional Grant (Non-Wage)	N/A	0	42,299
<b>MAKERERE ADVANCED SECONDARY SCHOOL</b>	KASENGE	Sector Conditional Grant (Non-Wage)	N/A	0	16,275
LCII: Mpoma Item: 263367 Sector Conditional Grant (Non-Wage)				0	35,713
<b>KISOWERA SECONDARY SCHOOL</b>	KISOWERA	Sector Conditional Grant (Non-Wage)	N/A	0	35,713
<b>Sector: Health</b>				<b>8,980</b>	<b>3,960</b>
<i>LG Function: Primary Healthcare</i>				<b>8,980</b>	<b>3,960</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,980</b>	<b>3,960</b>
LCII: Bulika Item: 263104 Transfers to other govt. units (Current)				2,245	748
<b>PHC Non wage to BULIKA H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	748
LCII: Katoogo Item: 263104 Transfers to other govt. units (Current)				2,245	1,716
<b>PHC Non wage to KATOOGO H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	1,716
LCII: Mpoma Item: 263104 Transfers to other govt. units (Current)				2,245	748

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nama</b>		<i>LCIV: Mukono</i>		<b>8,980</b>	<b>117,048</b>
<b>PHC Non wage to MPOMA H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	748
LCII: Not Specified				2,245	748
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to Bugoye H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	748



**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mukono</i>		<b>30,000</b>	<b>29,469</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>13,100</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>13,100</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>13,100</b>
LCII: Not Specified				0	13,100
Item: 263203 District Discretionary Development Equalization Grants					
<b>Roads and bridges/ road rails, maint- 8km nakifuma- namakomo rd</b>		Other Transfers from Central Government	N/A	0	13,100
<b>Sector: Water and Environment</b>				<b>0</b>	<b>16,369</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>16,369</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>16,369</b>
LCII: Not Specified				0	16,369
Item: 312202 Machinery and Equipment					
<b>drilled 2 boreholes</b>		Development Grant	Not Started	0	16,369
<b>Sector: Public Sector Management</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>30,000</b>	<b>0</b>
LCII: Not Specified				30,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>rehabilitation of administrative buildings</b>	District headquarters	Transitional Development Grant	N/A	15,000	0
Item: 312104 Other Structures					
<b>Disaster praperadness</b>	District Headquarters	District Discretionary Development Equalization Grant	N/A	15,000	0

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntenjeru</b>		<i>LCIV: Mukono</i>		<b>95,115</b>	<b>55,049</b>
<b>Sector: Education</b>				<b>0</b>	<b>44,565</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>22,138</b>
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>22,138</b>
LCII: Bugoye				0	3,026
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUGOYE P/S</b>	BUGOYE	Sector Conditional Grant (Non-Wage)	N/A	0	1,356
<b>ST.JOSEPH KULUBBI P/S</b>	KULUBBI	Sector Conditional Grant (Non-Wage)	N/A	0	1,670
LCII: Bunakajja				0	2,220
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUNAKIJJJA P/S</b>	BUNAKIJJJA	Sector Conditional Grant (Non-Wage)	N/A	0	1,592
<b>SALAMA SCHOOL OF THE BLIND P/S</b>	SALAMA	Sector Conditional Grant (Non-Wage)	N/A	0	628
LCII: Nsanja				0	5,363
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAKIBANGA C/U P/S</b>	NAKIBANGA	Sector Conditional Grant (Non-Wage)	N/A	0	1,429
<b>BUGOLOMBE P/S</b>	BUGOLOMBE	Sector Conditional Grant (Non-Wage)	N/A	0	1,673
<b>NSANJA C/U P/S</b>	kayini R/C st Kizito	Sector Conditional Grant (Non-Wage)	N/A	0	1,149
<b>BUNANKANDA P/S</b>	BUNANKANDA	Sector Conditional Grant (Non-Wage)	N/A	0	1,112
LCII: Ntanzi				0	2,450
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST. THOMAS LUYOBYO P/S</b>	LUYOBYO	Sector Conditional Grant (Non-Wage)	N/A	0	1,197
<b>KATOSI C/U P/S</b>	KATOSI	Sector Conditional Grant (Non-Wage)	N/A	0	1,253
LCII: Ssaayi				0	5,020
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MPUMU P/S</b>	MPUMU	Sector Conditional Grant (Non-Wage)	N/A	0	1,640

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntenjeru</b>		<i>LCIV: Mukono</i>		<b>95,115</b>	<b>55,049</b>
<b>BUNYAMA P/S</b>	BUNYAMA	Sector Conditional Grant (Non-Wage)	N/A	0	1,130
<b>ST. ANDREWS KISOGA P/S</b>	KISOGA	Sector Conditional Grant (Non-Wage)	N/A	0	2,250
LCII: Terere				0	4,058
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST. BALIKUDEMBE P/S</b>	TERERE	Sector Conditional Grant (Non-Wage)	N/A	0	1,666
<b>TERERE P/S</b>	TERERE	Sector Conditional Grant (Non-Wage)	N/A	0	1,379
<b>MAZIBA P/S</b>	MAZIBA	Sector Conditional Grant (Non-Wage)	N/A	0	1,012
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>22,427</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>22,427</b>
LCII: Nsanja				0	22,427
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KOJJA SECONDARY SCHOOL</b>	KOJJA	Sector Conditional Grant (Non-Wage)	N/A	0	22,427
<b>Sector: Health</b>				<b>95,115</b>	<b>10,484</b>
<b>LG Function: Primary Healthcare</b>				<b>95,115</b>	<b>10,484</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,254</b>	<b>0</b>
LCII: Ntanzi				5,254	0
Item: 291002 Transfers to NGOs					
<b>NGO basic services to Kisoga Mirembe Maria health centre</b>		District Unconditional Grant (Non-Wage)	N/A	5,254	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>89,861</b>	<b>10,484</b>
LCII: Ntanzi				89,861	10,484
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to KOJJA H/C IV</b>		District Unconditional Grant (Non-Wage)	N/A	57,245	10,484
<b>PHC for HSD TO KOJJA HC IV</b>		District Unconditional Grant (Non-Wage)	N/A	32,616	0

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Goma</b>		<i>LCIV: Mukono Municipal Council</i>		<b>5,254</b>	<b>2,239</b>
<b>Sector: Education</b>				<b>0</b>	<b>871</b>
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>871</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>871</b>
LCII: Not Specified				0	871
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUKERERE COLLEGE SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	0	871
<b>Sector: Health</b>				<b>5,254</b>	<b>1,368</b>
<b>LG Function: Primary Healthcare</b>				<b>5,254</b>	<b>1,368</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,254</b>	<b>1,368</b>
LCII: bukerere				5,254	1,368
Item: 291002 Transfers to NGOs					
<b>NGO basic services to Bukerere health centre</b>		District Unconditional Grant (Non-Wage)	N/A	5,254	1,368

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukono central</b>		<i>LCIV: Mukono Municipal Council</i>		<b>64,362</b>	<b>2,602</b>
<b>Sector: Health</b>				<b>64,362</b>	<b>2,602</b>
<b>LG Function: Primary Healthcare</b>				<b>64,362</b>	<b>2,602</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>64,362</b>	<b>2,602</b>
LCII: Not Specified				64,362	2,602
Item: 291002 Transfers to NGOs					
<b>NGO basic services to Mukono COU</b>		District Unconditional Grant (Non-Wage)	N/A	64,362	2,602

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasawo</b>		<i>LCIV: Nakifuma</i>		<b>10,225</b>	<b>268,467</b>
<b>Sector: Education</b>				<b>0</b>	<b>264,525</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>23,779</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>23,779</b>
LCII: kabimbiri				0	1,640
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KABIMBIRI R/C P/S</b>	KABIMBIRI	Sector Conditional Grant (Non-Wage)	N/A	0	1,640
LCII: Kakuukulu				0	2,848
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAKUKUULU P/S</b>	KAKUKULU	Sector Conditional Grant (Non-Wage)	N/A	0	1,190
<b>KAKIRA ORPHANAGE P/S</b>	KAKUKULU	Sector Conditional Grant (Non-Wage)	N/A	0	1,657
LCII: Kasana				0	5,915
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAYINI R/C P/S</b>	KAYINI	Sector Conditional Grant (Non-Wage)	N/A	0	1,666
<b>KASANA UMEA P/S</b>	KASANA	Sector Conditional Grant (Non-Wage)	N/A	0	1,377
<b>NDESE C/U P/S</b>	NDESE	Sector Conditional Grant (Non-Wage)	N/A	0	1,134
<b>ST.MARK KIKANDWA P/S</b>	KIKANDWA	Sector Conditional Grant (Non-Wage)	N/A	0	1,738
LCII: Kigolola				0	3,375
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KASAWO MUBANDA P/S</b>	KASAWO	Sector Conditional Grant (Non-Wage)	N/A	0	2,033
<b>NASSEJJOBE UMEA P/S</b>	Kayanja Community P/s	Sector Conditional Grant (Non-Wage)	N/A	0	1,342
LCII: Kitovu				0	4,794
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIBAMBA ONAANYA P/S</b>	KIBAMBA	Sector Conditional Grant (Non-Wage)	N/A	0	1,510
<b>KASAWO PUBLIC P/S</b>	KASAWO	Sector Conditional Grant (Non-Wage)	N/A	0	1,653

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasawo</b>		<i>LCIV: Nakifuma</i>		<b>10,225</b>	<b>268,467</b>
<b>ST.JOHN KIKUBE C/U P/S</b>	KIKUBE	Sector Conditional Grant (Non-Wage)	N/A	0	1,631
LCII: Namaliri Item: 263367 Sector Conditional Grant (Non-Wage)				0	5,207
<b>KATEETE R/C P/S</b>	KATEETE	Sector Conditional Grant (Non-Wage)	N/A	0	1,379
<b>NAKASWA C/U P/S</b>	NAKASWA	Sector Conditional Grant (Non-Wage)	N/A	0	767
<b>NAMALIRI P/S</b>	NAMALIRI	Sector Conditional Grant (Non-Wage)	N/A	0	2,026
<b>NAKASWA R/C P/S</b>	NAKASWA	Sector Conditional Grant (Non-Wage)	N/A	0	1,034
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>240,746</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>240,746</b>
LCII: kabimbiri Item: 263367 Sector Conditional Grant (Non-Wage)				0	88,080
<b>CENTRAL COLLEGE KABIMBIRI KABIMBIRI</b>	KABIMBIRI	Sector Conditional Grant (Non-Wage)	N/A	0	88,080
LCII: Kakuukulu Item: 263367 Sector Conditional Grant (Non-Wage)				0	57,391
<b>MUBANDA S.S</b>	MUBANDA	Sector Conditional Grant (Non-Wage)	N/A	0	57,391
LCII: Kasana Item: 263367 Sector Conditional Grant (Non-Wage)				0	47,022
<b>KASAWO S.S.S</b>	KASAWO	Sector Conditional Grant (Non-Wage)	N/A	0	31,141
<b>SIMEX VOC SEC SCHOOL</b>	KASANA	Sector Conditional Grant (Non-Wage)	N/A	0	15,881
LCII: Namaliri Item: 263367 Sector Conditional Grant (Non-Wage)				0	48,252
<b>KASAWO ISLAMIC S.S.S</b>	KASAWO	Sector Conditional Grant (Non-Wage)	N/A	0	48,252
<b>Sector: Health</b>				<b>10,225</b>	<b>3,942</b>
<b>LG Function: Primary Healthcare</b>				<b>10,225</b>	<b>3,942</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,254</b>	<b>1,368</b>
LCII: Not Specified				5,254	1,368

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasawo</b>		<i>LCIV: Nakifuma</i>		<b>10,225</b>	<b>268,467</b>
Item: 291002 Transfers to NGOs					
<b>NGO basic services to Kasawo Mission health centre</b>		District Unconditional Grant (Non-Wage)	N/A	5,254	1,368
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,971</b>	<b>2,575</b>
LCII: Kasana				2,245	858
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to KASANA H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	858
LCII: Kigolola				2,726	1,716
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to KASAWO H/C III</b>		District Unconditional Grant (Non-Wage)	N/A	2,726	1,716



**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimenyedde</b>		<i>LCIV: Nakifuma</i>		<b>186,706</b>	<b>106,548</b>
<b>Sector: Education</b>				<b>0</b>	<b>102,445</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>20,132</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>20,132</b>
LCII: Bukasa				0	3,574
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUSENNYA R/C P/S</b>	BUSENNYA	Sector Conditional Grant (Non-Wage)	N/A	0	1,547
<b>BUKASA NAMUYADDE P/S</b>	BUKASA	Sector Conditional Grant (Non-Wage)	N/A	0	1,008
<b>ST. JUDE KIIYIRIBWA P/S</b>	KIIYIRIBWA	Sector Conditional Grant (Non-Wage)	N/A	0	1,019
LCII: Kawongo				0	2,926
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>DDIKWE C/U P/S</b>	DDIKWE	Sector Conditional Grant (Non-Wage)	N/A	0	1,247
<b>NTEETE R/C P/S</b>	NTEETE	Sector Conditional Grant (Non-Wage)	N/A	0	1,679
LCII: Kiwafu				0	3,993
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAWUKU BOARDING P/S</b>	KAWUKU	Sector Conditional Grant (Non-Wage)	N/A	0	1,638
<b>KIWAFU C/U P/S</b>	KIWAFU	Sector Conditional Grant (Non-Wage)	N/A	0	1,334
<b>GALIGATYA UMEA P/S</b>	KIWAFU	Sector Conditional Grant (Non-Wage)	N/A	0	1,021
LCII: Namaliga				0	4,692
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NDWADE MUTWE P/S</b>	NDWADE MUTWE	Sector Conditional Grant (Non-Wage)	N/A	0	1,332
<b>KIMENYEDDE UMEA P/S</b>	KIMENYEDDE	Sector Conditional Grant (Non-Wage)	N/A	0	1,694
<b>NAKIFUMA C/U P/S</b>	NAKIFUMA	Sector Conditional Grant (Non-Wage)	N/A	0	1,666
LCII: Nanga				0	4,948
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimenyedde</b>		<i>LCIV: Nakifuma</i>		<b>186,706</b>	<b>106,548</b>
<b>NAMAKOMO UMEA P/S</b>	NAMAKOMO	Sector Conditional Grant (Non-Wage)	N/A	0	1,701
<b>WABUSANKE MUSLIM P/S</b>	WABUSANKE	Sector Conditional Grant (Non-Wage)	N/A	0	863
<b>KISOGA MUMYUKA P/S</b>	KISOGA	Sector Conditional Grant (Non-Wage)	N/A	0	2,385
<i>LG Function: Secondary Education</i>				<b>0</b>	<b>82,313</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>82,313</b>
LCII: Bukasa				0	13,413
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAWUKU SEC SCHOOL</b>	KAWUKU	Sector Conditional Grant (Non-Wage)	N/A	0	13,413
LCII: Kawongo				0	39,324
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>SPRING FIELD KAWONGO</b>	KAWONGO	Sector Conditional Grant (Non-Wage)	N/A	0	39,324
LCII: Namaliga				0	29,576
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>VISION HIGH SCHOOL</b>	NAMALIGA	Sector Conditional Grant (Non-Wage)	N/A	0	29,576
<b>Sector: Health</b>				<b>7,697</b>	<b>4,103</b>
<i>LG Function: Primary Healthcare</i>				<b>7,697</b>	<b>4,103</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,697</b>	<b>4,103</b>
LCII: Kawongo				2,726	1,368
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to NAKIFUMA H/C III</b>		District Unconditional Grant (Non-Wage)	N/A	2,726	1,368
LCII: Kiwafu				2,245	1,368
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to KIMENYEDDE H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	1,368
LCII: Namaliga				2,726	1,368
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to NAKIFUMA H/C III</b>		District Unconditional Grant (Non-Wage)	N/A	2,726	1,368
<b>Sector: Public Sector Management</b>				<b>179,009</b>	<b>0</b>
<i>LG Function: Local Government Planning Services</i>				<b>179,009</b>	<b>0</b>

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimenyedde</b>		<i>LCIV: Nakifuma</i>		<b>186,706</b>	<b>106,548</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>179,009</b>	<b>0</b>
LCII: Not Specified				179,009	0
Item: 312101 Non-Residential Buildings					
<b>construction of class room block at Kisoga Mumyuka P/S</b>		District Discretionary Development Equalization Grant	N/A	78,000	0
<b>completion of Kasayi P/S</b>		District Discretionary Development Equalization Grant	N/A	71,009	0
Item: 312203 Furniture & Fixtures					
<b>furniture for Namuyadde p/s in Kimenyedde s/c and Seeta Nazigo SDA, Nakisunga S/C</b>		District Discretionary Development Equalization Grant	N/A	30,000	0

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabbaale</b>		<i>LCIV: Nakifuma</i>		<b>64,362</b>	<b>129,737</b>
<b>Sector: Education</b>				<b>0</b>	<b>89,402</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>27,262</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>27,262</b>
LCII: Bamusuuta				0	5,937
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST. KIZITO KIJO</b>	KIJO	Sector Conditional Grant (Non-Wage)	N/A	0	1,130
<b>R/C P/S</b>					
<b>BAMUSUUTA C/U P/S</b>	BAMUSUUTA	Sector Conditional Grant (Non-Wage)	N/A	0	2,354
<b>ST. MATIA</b>	NANYODDE	Sector Conditional Grant (Non-Wage)	N/A	0	1,377
<b>MULUMBA</b>					
<b>NENYODDE P/S</b>					
<b>BWALALA UMEA P/S</b>	BWALALA	Sector Conditional Grant (Non-Wage)	N/A	0	1,075
LCII: Makukuba				0	1,873
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NALUBABWE</b>	NALUBABWE	Sector Conditional Grant (Non-Wage)	N/A	0	1,017
<b>MUSLIM P/S</b>					
<b>KAWOOMYA R/C P/S</b>	KAWOOMYA	Sector Conditional Grant (Non-Wage)	N/A	0	856
LCII: Nabalanga				0	2,292
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAKIWAATE</b>	NAKIWAATE	Sector Conditional Grant (Non-Wage)	N/A	0	847
<b>QUARAN P/S</b>					
<b>KABAWALA C/U P/S</b>	KABAWALA	Sector Conditional Grant (Non-Wage)	N/A	0	1,445
LCII: Nagalama				0	8,202
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>GONVE C/U P/S</b>	GONVE	Sector Conditional Grant (Non-Wage)	N/A	0	923
<b>ST. AGNES</b>	NAGALAMA	Sector Conditional Grant (Non-Wage)	N/A	0	2,089
<b>CATHOLIC GIRLS</b>					
<b>P/S</b>					
<b>NAKIFUMA</b>	NAKIFUMA	Sector Conditional Grant (Non-Wage)	N/A	0	1,123
<b>VOLUNTARY P/S</b>					

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabbaale</b>		<i>LCIV: Nakifuma</i>		<b>64,362</b>	<b>129,737</b>
<b>KAZINGA UMEA P/S</b>	KAZINGA	Sector Conditional Grant (Non-Wage)	N/A	0	1,690
<b>NAGGALAMA MIXED P/S</b>	NAGGALAMA	Sector Conditional Grant (Non-Wage)	N/A	0	2,376
LCII: Nakanyonyi Item: 263367 Sector Conditional Grant (Non-Wage)				0	8,959
<b>ST.BAZZEKUKETA NAMYOYA P/S</b>	NAMYOYA	Sector Conditional Grant (Non-Wage)	N/A	0	1,277
<b>NABALANGA P/S</b>	NABALANGA	Sector Conditional Grant (Non-Wage)	N/A	0	1,199
<b>NAKANYONYI P/S</b>	NAKANYONYI	Sector Conditional Grant (Non-Wage)	N/A	0	1,692
<b>NAKANYONYI PROJECT P/S</b>	NAKANYONYI	Sector Conditional Grant (Non-Wage)	N/A	0	1,082
<b>GONVE UMEA P/S</b>	GONVE	Sector Conditional Grant (Non-Wage)	N/A	0	1,123
<b>NAKIWAATE C/U P/S</b>	NAKIWAATE	Sector Conditional Grant (Non-Wage)	N/A	0	949
<b>KAKINZI YMCA P/S</b>	KAKINZI	Sector Conditional Grant (Non-Wage)	N/A	0	1,636
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>62,140</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>62,140</b>
LCII: Nabalanga Item: 263367 Sector Conditional Grant (Non-Wage)				0	36,999
<b>NAKIFUMA HIGH SCHOOL</b>	NAKIFUMA	Sector Conditional Grant (Non-Wage)	N/A	0	36,999
LCII: Nakanyonyi Item: 263367 Sector Conditional Grant (Non-Wage)				0	25,141
<b>NAKANYONYI S.S</b>	NAKANYONYI	Sector Conditional Grant (Non-Wage)	N/A	0	25,141
<b>Sector: Health</b>				<b>64,362</b>	<b>40,335</b>
<b>LG Function: Primary Healthcare</b>				<b>64,362</b>	<b>40,335</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>64,362</b>	<b>40,335</b>
LCII: Not Specified Item: 291002 Transfers to NGOs				64,362	40,335

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabbaale</b>		<i>LCIV: Nakifuma</i>		<b>64,362</b>	<b>129,737</b>
NGO basic services to st Francis Hospital Naggalama		District Unconditional Grant (Non-Wage)	N/A	64,362	40,335

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagojje</b>		<i>LCIV: Nakifuma</i>		<b>56,878</b>	<b>69,320</b>
<b>Sector: Education</b>				<b>49,181</b>	<b>65,836</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,181</b>	<b>20,662</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,181</b>	<b>20,662</b>
LCII: Kyajja				0	2,450
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KYAJJA P/ S</b>	KYAJJA	Sector Conditional Grant (Non-Wage)	N/A	0	1,219
<b>KAYANJA COMMUNITY P/ S</b>	KAYANJA	Sector Conditional Grant (Non-Wage)	N/A	0	1,232
LCII: Nagojje				49,181	6,347
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAGOJJE P/S</b>	NAGOJJE	Sector Conditional Grant (Non-Wage)	N/A	0	1,649
<b>ANANDA MARGA P/</b>	MAGGA	Sector Conditional Grant (Non-Wage)	N/A	49,181	0
<b>BUBIRA COMMUNITY P/S</b>	BUBIRA	Sector Conditional Grant (Non-Wage)	N/A	0	1,950
<b>MAYANGAYANGA P/S</b>	MAYANGAYANGA	Sector Conditional Grant (Non-Wage)	N/A	0	1,377
<b>KASANA MUSLIM P/S</b>	KASANA	Sector Conditional Grant (Non-Wage)	N/A	0	1,371
LCII: Nakibano				0	2,837
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAKIBANO UMEA P/S</b>	NAKIBANO	Sector Conditional Grant (Non-Wage)	N/A	0	1,086
<b>NAKIBANO R/C P/S</b>	NAKIBANO	Sector Conditional Grant (Non-Wage)	N/A	0	1,751
LCII: Namagunga				0	4,852
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMAGUNGA BOARDING P/S</b>	NAMAGUNGA	Sector Conditional Grant (Non-Wage)	N/A	0	3,503
<b>NAMAGUNGA MIXED P/S</b>	NAMAGUNGA	Sector Conditional Grant (Non-Wage)	N/A	0	1,349
LCII: Namataba				0	1,981
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagojje</b>		<i>LCIV: Nakifuma</i>		<b>56,878</b>	<b>69,320</b>
<b>ST.JOHN BAPTIST WASSWA P/S</b>	NAMATABA	Sector Conditional Grant (Non-Wage)	N/A	0	721
<b>ST.ANTHONY KIKALAALA P/S</b>	KIKALAALA	Sector Conditional Grant (Non-Wage)	N/A	0	1,260
LCII: Waggala				0	2,194
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>WAGALA SCOUL P/S</b>	WAGGALA	Sector Conditional Grant (Non-Wage)	N/A	0	1,395
<b>ST.KIZITO WAGGALA P/S</b>	WAGGALA	Sector Conditional Grant (Non-Wage)	N/A	0	800
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>45,174</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>45,174</b>
LCII: Nagojje				0	12,554
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAGOJJE SSS</b>	NAGOJJE	Sector Conditional Grant (Non-Wage)	N/A	0	12,554
LCII: Namataba				0	32,620
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST. KIZITO S.S.</b>	NAMATABA	Sector Conditional Grant (Non-Wage)	N/A	0	15,553
<b>NAMATABA SECONDARY SCHOOL</b>	NAMATABA	Sector Conditional Grant (Non-Wage)	N/A	0	17,068
<b>Sector: Health</b>				<b>7,697</b>	<b>3,483</b>
<b>LG Function: Primary Healthcare</b>				<b>7,697</b>	<b>3,483</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,697</b>	<b>3,483</b>
LCII: Nagojje				2,726	1,368
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to NAGOJJE H/C III</b>		District Unconditional Grant (Non-Wage)	N/A	2,726	1,368
LCII: Nakibano				2,245	748
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to KATEETE H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	748
LCII: Waggala				2,726	1,368
Item: 263104 Transfers to other govt. units (Current)					



**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagojje</b>		<i>LCIV: Nakifuma</i>		<b>56,878</b>	<b>69,320</b>
<b>PHC Non wage to NAGOJJE H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,726	1,368

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Nakifuma</i>		<b>0</b>	<b>88,080</b>
<i>Sector: Education</i>				<i>0</i>	<i>88,080</i>
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>88,080</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>88,080</b>
LCII: Not Specified				0	88,080
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>CENTRAL COLLEGE</b>		Sector Conditional	N/A	0	88,080
<b>KABIMBIRI</b>		Grant (Non-Wage)			

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntunda</b>		<i>LCIV: Nakifuma</i>		<b>82,726</b>	<b>34,982</b>
<b>Sector: Education</b>				<b>0</b>	<b>33,266</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>12,755</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>12,755</b>
LCII: Kateete				0	158
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>WANTULUNTU P/S</b>	WANTULUNTU	Sector Conditional Grant (Non-Wage)	N/A	0	158
LCII: Kyabazala				0	1,299
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KYABAZAALA PUBLIC P/S</b>	KYABAZAALA	Sector Conditional Grant (Non-Wage)	N/A	0	1,299
LCII: Namayuba				0	6,668
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMAYUBA UMEA P/S</b>	NAMAYUBA	Sector Conditional Grant (Non-Wage)	N/A	0	1,123
<b>MOTHER KEVIN NAMUKUPA P/S</b>	NAMUKUPA	Sector Conditional Grant (Non-Wage)	N/A	0	2,348
<b>WALUBIRA P/S</b>	WALUBIRA	Sector Conditional Grant (Non-Wage)	N/A	0	1,584
<b>NAMAYUBA C/U P/S</b>	NAMAYUBA	Sector Conditional Grant (Non-Wage)	N/A	0	1,614
LCII: Ntunda				0	4,629
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NTUNDA C/U P/S</b>	NTUNDA	Sector Conditional Grant (Non-Wage)	N/A	0	2,024
<b>NAMUKUPA C/U P/S</b>	NAMUKUPA	Sector Conditional Grant (Non-Wage)	N/A	0	1,314
<b>NTUNDA R/C P/S</b>	NTUNDA	Sector Conditional Grant (Non-Wage)	N/A	0	1,290
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>20,511</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>20,511</b>
LCII: Ntunda				0	20,511
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BLK MUWONGE S.S.</b>	NTUNDA	Sector Conditional Grant (Non-Wage)	N/A	0	20,511
<b>Sector: Health</b>				<b>2,726</b>	<b>1,716</b>

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntunda</b>		<i>LCIV: Nakifuma</i>		<b>82,726</b>	<b>34,982</b>
<i>LG Function: Primary Healthcare</i>				<i>2,726</i>	<i>1,716</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,726</b>	<b>1,716</b>
LCII: Kyabazala				2,726	1,716
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to KYABAZAALA H/C III</b>		District Unconditional Grant (Non-Wage)	N/A	2,726	1,716
<b>Sector: Public Sector Management</b>				<b>80,000</b>	<b>0</b>
<i>LG Function: Local Government Planning Services</i>				<i>80,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>80,000</b>	<b>0</b>
LCII: Kyabazala				80,000	0
Item: 312101 Non-Residential Buildings					
<b>kyabazaala staff house at kyabazaala HC II</b>		District Discretionary Development Equalization Grant	N/A	80,000	0

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Seeta Namuganga</b>		<i>LCIV: Nakifuma</i>		<b>87,971</b>	<b>114,984</b>
<b>Sector: Education</b>				<b>0</b>	<b>48,652</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>19,881</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>19,881</b>
LCII: Kayini				0	3,437
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KALANGAALO</b>	KALANGAALO	Sector Conditional Grant (Non-Wage)	N/A	0	1,030
<b>KAYINI KAMWOKYA ISLAMIC P/S</b>	KAYINI	Sector Conditional Grant (Non-Wage)	N/A	0	1,219
<b>KAYINI P/S</b>	KAYINI	Sector Conditional Grant (Non-Wage)	N/A	0	1,188
LCII: Kitale				0	2,194
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KITALE R/C P/S</b>	seeta nazigo SDA	Sector Conditional Grant (Non-Wage)	N/A	0	1,299
<b>BUYITA UMEA P/S</b>	BUYITA	Sector Conditional Grant (Non-Wage)	N/A	0	895
LCII: Kituula				0	5,278
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KITUULA PUBLIC P/S</b>	KITUULA	Sector Conditional Grant (Non-Wage)	N/A	0	1,757
<b>KIMEGGA C/U P/S</b>	KITUULA	Sector Conditional Grant (Non-Wage)	N/A	0	1,781
<b>MAGGWA P/S</b>	MAGGWA	Sector Conditional Grant (Non-Wage)	N/A	0	1,740
LCII: Namanoga				0	4,253
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMANOGA UMEA P/S</b>	NAMANOGA	Sector Conditional Grant (Non-Wage)	N/A	0	1,942
<b>NAMANOGA PUBLIC P/S</b>	NAMANOGA	Sector Conditional Grant (Non-Wage)	N/A	0	1,390
<b>KIBBUYE MAPEERA R/C P/S</b>	NAMANOGA	Sector Conditional Grant (Non-Wage)	N/A	0	921
LCII: Namuganga				0	4,718
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Seeta Namuganga</b>		<i>LCIV: Nakifuma</i>		<b>87,971</b>	<b>114,984</b>
<b>ST. MARYS</b>	NAMUGANGA	Sector Conditional Grant (Non-Wage)	N/A	0	891
<b>BWEGIIRE P/S</b>					
<b>NAKASENYI C/U P/S</b>	NAKASENYI	Sector Conditional Grant (Non-Wage)	N/A	0	1,280
<b>SEETA NAMANOGA R/C P/S</b>	NAMUGANGA	Sector Conditional Grant (Non-Wage)	N/A	0	1,247
<b>KYANIKA C/U P/S</b>	KYANIKA	Sector Conditional Grant (Non-Wage)	N/A	0	1,301
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>28,771</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>28,771</b>
LCII: Kayini				0	7,974
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST.CHARLES</b>	NSANGI	Sector Conditional Grant (Non-Wage)	N/A	0	7,974
<b>COLLEGE SCHOOL NSANGI</b>					
LCII: Namuganga				0	20,797
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMUGANGA S.S.</b>	NAMUGANGA	Sector Conditional Grant (Non-Wage)	N/A	0	20,797
<b>Sector: Health</b>				<b>4,971</b>	<b>2,575</b>
<b>LG Function: Primary Healthcare</b>				<b>4,971</b>	<b>2,575</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,971</b>	<b>2,575</b>
LCII: Namanoga				2,245	858
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to SEETA KASAWO H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	858
LCII: Namuganga				2,726	1,716
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to NAMUGANGA H/C III</b>		District Unconditional Grant (Non-Wage)	N/A	2,726	1,716
<b>Sector: Public Sector Management</b>				<b>83,000</b>	<b>63,758</b>
<b>LG Function: Local Government Planning Services</b>				<b>83,000</b>	<b>63,758</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>83,000</b>	<b>63,758</b>
LCII: Not Specified				83,000	63,758
Item: 312101 Non-Residential Buildings					

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Seeta Namuganga</b>		<i>LCIV: Nakifuma</i>		<b>87,971</b>	<b>114,984</b>
<b>Seeta Namuganga OPD</b>	seeta Namuganga	District Discretionary Development Equalization Grant	Completed	83,000	63,758

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,876,424</b>	<b>1,703,941</b>
<b>Sector: Works and Transport</b>				<b>882,131</b>	<b>115,710</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>882,131</b>	<b>115,710</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>288,697</b>	<b>9,801</b>
LCII: Not Specified				288,697	9,801
Item: 312103 Roads and Bridges					
<b>mechanised maintenance</b>	district head quarters activity	Not Specified	Works Underway (under way)	288,697	9,801
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>109,013</b>	<b>0</b>
LCII: Not Specified				109,013	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>URF TO LLGS</b>	ALL 13 LLGS	Sector Conditional Grant (Non-Wage)	N/A	109,013	0
<b>Output: District Roads Maintainence (URF)</b>				<b>484,421</b>	<b>105,909</b>
LCII: Not Specified				484,421	105,909
Item: 263203 District Discretionary Development Equalization Grants					
<b>(Road,guard,rail maintenance)-16.37 Kimenyedde to Nagojje rd</b>		Not Specified	N/A	0	26,544
<b>Routine road maintenance HLG</b>	district head quarter activity	Not Specified	N/A	484,421	61,520
<b>Roads and bridges (Road,guard,rail maintenance)-11 km nakifuma-kabawala rd</b>		Other Transfers from Central Government	N/A	0	17,845
<b>Sector: Education</b>				<b>17,221,134</b>	<b>1,428,386</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,379,186</b>	<b>46,020</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>385,284</b>	<b>46,020</b>
LCII: Not Specified				385,284	46,020
Item: 312101 Non-Residential Buildings					
<b>SFG TO SCHOOLS</b>		Not Specified	Works Underway	385,284	46,020
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,993,902</b>	<b>0</b>
LCII: Not Specified				11,993,902	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Not Specified</b>		Not Specified	N/A	11,104,888	0
Item: 263367 Sector Conditional Grant (Non-Wage)					



**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,876,424</b>	<b>1,703,941</b>
<b>Not Specified</b>		Sector Conditional Grant (Non-Wage)	N/A	889,014	0
<i>LG Function: Secondary Education</i>				<b>4,841,947</b>	<b>1,382,365</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>200,000</b>	<b>50,000</b>
LCII: Not Specified				200,000	50,000
Item: 312101 Non-Residential Buildings					
<b>SEC SCHOOL CONSTRUCTION</b>		Not Specified	Works Underway	200,000	50,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>4,641,947</b>	<b>1,332,365</b>
LCII: Not Specified				4,641,947	1,332,365
Item: 263366 Sector Conditional Grant (Wage)					
<b>Not Specified</b>		Not Specified	N/A	4,641,947	1,160,488
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>sec school education</b>		Not Specified	N/A	0	171,878
<b>Sector: Health</b>				<b>41,565</b>	<b>8,743</b>
<i>LG Function: Primary Healthcare</i>				<b>41,565</b>	<b>8,743</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,897</b>	<b>2,735</b>
LCII: Not Specified				28,897	2,735
Item: 291002 Transfers to NGOs					
<b>Ngo basic to Allan Galpin</b>		District Unconditional Grant (Non-Wage)	N/A	5,254	0
<b>Ngo basic to Takajjunge</b>		District Unconditional Grant (Non-Wage)	N/A	5,254	1,368
<b>NGO basic services to Noah's Ark health centre</b>		District Unconditional Grant (Non-Wage)	N/A	18,389	1,368
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,668</b>	<b>6,007</b>
LCII: Not Specified				12,668	6,007
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Non wage to KABANGA H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,726	1,716
<b>PHC Non wage to WAGGALA H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	858
<b>PHC Non wage to KANSAMBWE H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,245	858

**Vote: 542** Mukono District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,876,424</b>	<b>1,703,941</b>
<b>PHC Non wage to KOGOGOLA H/C II</b>		District Unconditional Grant (Non-Wage)	N/A	2,726	858
<b>PHC Non wage to NABALANGA H/C III</b>		District Unconditional Grant (Non-Wage)	N/A	2,726	1,716
<b>Sector: Water and Environment</b>				<b>661,204</b>	<b>151,103</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>661,204</b>	<b>151,103</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>661,204</b>	<b>151,103</b>
LCII: Not Specified				661,204	151,103
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>monitoring, siting and supervision of water activities</b>	District headquarters	Development Grant	Works Underway	30,320	10,698
Item: 312202 Machinery and Equipment					
<b>Payment of part drill-drilling rig</b>	District headquarters	District Discretionary Development Equalization Grant	Works Underway	577,450	140,405
				(procured equipment.)	
Item: 314201 Materials and supplies					
<b>procure of pipes and other equipment for borehole drilling</b>	District head quarter	Not Specified	N/A	53,434	0
<b>Sector: Public Sector Management</b>				<b>70,391</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>70,391</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>70,391</b>	<b>0</b>
LCII: Not Specified				70,391	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>monitoring and retooling</b>		Not Specified	N/A	70,391	0

**Vote: 542** Mukono District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

**Revenue Narrative**

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 542** Mukono District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In